Component: Budget Reductions/Additions - Systemwide (1296)

RDU: Budget Reductions/Additions (233)

			00)							D.	sitions	
Scenario/Change Record Title	Trans Type		Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, I Benefits	Miscellaneous	PFT	PPT	NP
****	******	*******	Changes From	FY2010 Co	onference Co	mmittee To F	(2010 Authorized	*******	*******	*****		
FY2010 Conference	e Committee		ū									
	ConfCom	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
FY2010 Conference	e Committee											
	ConfCom	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-40	0.00										
1048 Univ Rcpt	40	0.00										
ADN45100012 - UA	Distribute CC	Sal Comp Incr GF	to UAR Adjustmer	nt to Correct	Allocations							
	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		00.0										
1048 Univ Rcpt	-4(	0.00										

The Conference Committee included a fund source change of (400.0) GF/+400.0 UAR affecting Salary Compensation Increases. This change record distributes the fund source change to the correct allocations:

	GF	UAR
SW Services	(94.4)	94.4
Office of Info Tech	(12.0)	12.0
Systemwide Ed/Outreach	(2.2)	2.2
Anchorage Campus	(81.0)	81.0
Kenai Peninsula College	(3.5)	3.5
Kodiak College	(3.5)	3.5
Matanuska-Susitna College	(3.2)	3.2
Prince Wm Sound CC	(3.2)	3.2
Fairbanks Campus	(73.3)	73.3
Fairbanks Organized Research	(40.5)	40.5
Cooperative Ext. Service	(2.6)	2.6
Bristol Bay Campus	(2.9)	2.9
Chukchi Campus	(3.4)	3.4
Interior-Aleut. Campus	(3.4)	3.4
Kuskokwim Campus	(3.5)	3.5
Northwest Campus	(3.4)	3.4
Rural & Community Development	(9.4)	9.4
Tanana Valley Campus	(3.5)	3.5
Juneau Campus	(45.3)	45.3
Ketchikan Campus	(2.9)	2.9
Sitka Campus	(2.9)	2.9
Total	(400.0)	400.0

August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor

### **Change Record Detail - Multiple Scenarios With Descriptions**

University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: Budget Reductions/Additions (233)

	Ū		, ,							Pc	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
	Atrin	1,650.0	0.0	0.0	1,650.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,650.0										

Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.

The amounts transferred to state agencies are as follows:

Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0.

	Subtotal	1,652.0	0.0	0.0	1,652.0	0.0	0.0	0.0	0.0	0	0	0
	******	*******	**** Changes F	rom FY2010 /	Authorized To F	Y2010 Managen	nent Plan ****	************	******	***		
_	Subtotal	1,652.0	0.0	0.0	1,652.0	0.0	0.0	0.0	0.0	0	0	0
	******	******	***** Changes	From FY2010	Management Pla	n To FY2011 G	Sovernor *****	******	******	**		
Reverse August		tility Cost Increase	•									
1004 Gen Fund	OTI	-1,650.0 650.0	0.0	0.0	-1,650.0	0.0	0.0	0.0	0.0	0	0	0
		P73 L25 through P76										
		ies. Per the Departm which is \$6.24 (10.7%					orth Slope crude a	s of August				
1, 2000, was φ	54.00 per barrer, t	ντιοιτίο φο.Σ+ (10.17	o, above bores of	7111g 2000 1 120	ro forcoast amount	οι φου.2υ.						
		e agencies are as fol				<b>4050 BLU</b>	*************	222				
		s, \$600.0; DEED, \$57. 0; University, \$1,650.		n and Game, \$77	.7; HSS, \$600.0; Lai	oor, \$35.3; DMVA, \$	\$327.3; DNR, 68.0	; DPS,				
φ270.0, παπορ	σπατίστι, φττ,200.	ο, στηνοιοιίγ, φτ,οσο										
Reverse FY09 L										_	_	
1004 Can Fund	OTI	-2.0 -2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.0										
TVEP Increase f	or Distribution											
	Inc .	430.5	0.0	0.0	430.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech E	d 4	430.5										

The estimated net available TVEP funding for FY11 is \$10,900,100, an increase of \$956,800 over FY10.

Fifty percent is distributed to the University, according to Ch 47, SLA 2008 (HB2). Total TVEP funding to the University in FY11, is \$5,201,900, an approximate 10% increase over FY10 or \$478,300, of which the systemwide allocation is \$430,500.

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: Budget Reductions/Additions (233)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
FY10 License Plat	te Revenue IncOTI	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
Language section	n placeholder fo	or:										
	suing the licens	se plates, is appro	opriated from the gene				special request unive alumni programs at th					
	Subtotal	432.5	0.0	0.0	432.5	0.0	0.0	0.0	0.0	0	0	0
			le Appropriations to			FY2011 Gove Iltiple Allocation	mor Amended					

0.0 0.0 0.0 0.0 0.0 0.0 Misadi This amendment requests a correction to the University's appropriation structure reflected in both the Governor's proposed operating bill and mental health bills. The budget structure remains the same with multiple RDU and Components, but the appropriation structure would be collapsed into one appropriation, while retaining the existing multiple allocations.

Totals	422 E	0.0	0.0	432 5	0.0	0.0	0.0	0.0	^	^	_

Component: Statewide Services (730)

RDU: Statewide Programs and Services (234)

11201		graine and ec								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
****	*****	******	***** Changes Fr	om FY2010 C	onference Co	mmittee To FY	2010 Authorized	*******	******	*****		
FY2010 Conference	ce Committee		J									
	ConfCom	37,340.4	19,904.1	1,107.0	13,248.5	1,264.8	1,336.0	106.0	374.0	170	1	0
1002 Fed Rcpts	2,1	84.7										
1004 Gen Fund	14,6	32.5										
1007 I/A Rcpts	3	43.4										
1037 GF/MH		0.00										
1048 Univ Rcpt	14,0											
1092 MHTAAR	-	74.0										
1174 UA I/A	5,6	77.8										
A DNI45400040 . III	Dietribute CC	Cal Camp Inco	OF to HAD Adinot		Allocations							
ADN45100012 - UA		•	GF to UAR Adjust			0.0	0.0	0.0	0.0	0	0	0
4004.0 5	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	U	0
1004 Gen Fund		94.4										
1048 Univ Rcpt		94.4										

The Conference Committee included a fund source change of (400.0) GF/+400.0 UAR affecting Salary Compensation Increases. This change record distributes the fund source change to the correct allocations:

	GF	UAR
SW Services	(94.4)	94.4
Office of Info Tech	(12.0)	12.0
Systemwide Ed/Outreach	(2.2)	2.2
Anchorage Campus	(81.0)	81.0
Kenai Peninsula College	(3.5)	3.5
Kodiak College	(3.5)	3.5
Matanuska-Susitna College	(3.2)	3.2
Prince Wm Sound CC	(3.2)	3.2
Fairbanks Campus	(73.3)	73.3
Fairbanks Organized Research	(40.5)	40.5
Cooperative Ext. Service	(2.6)	2.6
Bristol Bay Campus	(2.9)	2.9
Chukchi Campus	(3.4)	3.4
Interior-Aleut. Campus	(3.4)	3.4
Kuskokwim Campus	(3.5)	3.5
Northwest Campus	(3.4)	3.4
Rural & Community Development	(9.4)	9.4
Tanana Valley Campus	(3.5)	3.5
Juneau Campus	(45.3)	45.3
Ketchikan Campus	(2.9)	2.9
Sitka Campus	(2.9)	2.9
Total	(400.0)	400.0

**Component:** Statewide Services (730)

RDU: Statewide Programs and Services (234)

		Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	sitions PPT	NP
	Subtotal	37,340.4	19,904.1	1,107.0	13,248.5	1,264.8	1,336.0	106.0	374.0	170	1	C
#	*****	******	****** Changes	From FY2010	Authorized	To FY2010 Man	agement Plan	******	******	****		
ADN 45-0-0013 SF		Between Alloca					•					
	Trout	-1,644.5	-1,644.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1002 Fed Rcpts		1,000.0										
1004 Gen Fund		-118.3										
1007 I/A Rcpts		-300.0										
1048 Univ Rcpt		-226.2										
			n the University of Ala to correctly reflect rev				n that University m	anagement and				
Statewide Netwo	rks: UAR 226	.2	UAIAR (300.0), UAR ( 0.0, GF 118.3, UAIAR	,,								
ADN 45-0-0013 SF	PS Transfers Trin	Between Alloca 150.0	ations 0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	(
1151 VoTech Ed		150.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	Ü	Ü	`
			n the University of Ala to correctly reflect rev				n that University m	anagement and				
Statewide Service Statewide Netwo			UAIAR (300.0), UAR (	226.2), VTE 150.0	)							
Systemwide Edu	cation and Ou	treach: Fed 1,000	0.0, GF 118.3, UAIAR	300.0, VTE (150.0	))							
ADN 45-0-0018 AI	ign Budget v	vith Anticipated	Expenditures									
	LIT	0.0	· -900.1	-139.2	2,557.3	-186.8	-957.2	0.0	-374.0	0	0	(
Transfers within expenditure level			sity management and	the Board of Reg	ents have deer	med necessary to o	correctly reflect rev	enue and				

	Subtotal	35,845.9	17,359.5	967.8	15,955.8	1,078.0	378.8	106.0	0.0	170	1	0
	******	******	****** Changes F	rom FY2010	Management Pla	an To FY2011	Governor *****	******	******	***		
Reverse FY2010										•	•	
1092 MHTAAR	OTI	-74.0 -74.0	0.0	0.0	0.0	0.0	0.0	0.0	-74.0	0	0	0

The UAF/UAA joint doctoral program in Clinical Community Psychology has now accepted two classes and has an enrollment of 19 students. Each year they will accept eight new students. The first large cohort of students will seek an internship for 2010-2011. A requirement for doctoral training in clinical psychology is to complete a full-time internship preferably accredited by the American Psychology Association (APA). At this time there is one APA

Component: Statewide Services (730)

OTI

-300.0

1092 MHTAAR

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**RDU:** Statewide Programs and Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
accredited interns for Alaska PhD st approved internsl their decision on Alaska. If a stude	ship program in tudents are to ei hip. If a student practicing/workin nt chooses the l	ther compete for chooses the form ng following interi atter it will make I	ccept two students ea a slot in an APA appr ner, they will be comm nship. Training outside	oved internship nitting to a year o e of the home st ment much more	through the nati of training outsidate potentially r	ional matching prod de of the state of A makes it less likely	A accredited programs cess or to complete a r laska which may ultim to recruit that student th Services will only hi	s. The options non-APA ately impact pack to				
students would h APA approved int	ave first conside ternship. Wheth	eration on a train er this would be a	ing slot. UAF/UAA ar a captive internship is	e also working v unclear. What is	with agencies was important to n	vithin Alaska who a ote is that the inter	aptive internship in whi are willing to establish nship experience is a e funds to develop a ca	their own central				
making sure all p students placed a	rocesses, proce and the internshi	edures, and syste ip in operation. Th	ems are in place) and	then one year for re, proposed that	ollowing accred	litation to work with	imilar to an accreditati the agency and progr Authority grant funding	am to get				
Reverse FY10 MH	Trust Recom	mendation										

0.0

0.0

0.0

0.0

-300.0

The Behavioral Health Initiative Partnership (BHIP) was established in 2005 to address severe behavioral health workforce shortages in Alaska. The partnership is composed of three entities: the AMHTA, the University of Alaska (UA) and the Department of Health and Social Services. The original BHIP funded expansion of academic and professional development programs in social work, human services, psychology, Bring the Kids Home (BTKH) programs and disabilities. Costs of these programs have been shared between the Trust, UA and the DHSS.

0.0

After the partnership was formed, the Trust established workforce development as a focus area. Some of the original BHIP projects have received GF funding, but a few continue to be matched by UA and MHTAAR funds.

0.0

This request is for a continued MHTAAR match to University and State efforts which fund Human Services at UAA and UAF, the distance MSW program and the Alaska Rural Behavioral Health Training Academy.

In the last year approximately 900 students were served by the eight academic and outreach programs through the BHIP. Students came from 77 communities and performed practicums or were employed upon graduation almost exclusively in Alaskan agencies that serve Trust beneficiaries.

Human Services programs at UAA and UAF educate hundreds of students for work in the human services field. Enrollment and graduation rates have increased 28% between academic years. These funds support the placement of students at community agencies for real work experience and supplement the faculty necessary to teach required courses.

The Distance MSW program has proved highly popular, with approximately 30 students active in the program, and 14 projected to graduate in May 2009. The students targeted are those with "advanced standing" who have completed their BSW. The goal is to produce 30 graduates a year.

The Alaska Rural Behavioral Health Training Academy sponsors training targeted to the needs of rural providers. Topics in the last year have been

**Positions** 

Component: Statewide Services (730)

RDU: Statewide Programs and Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Tra	avel S	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
telemedicine, cult	ural competen	ice, and child traum	a. Attendees rate	e the training	g very highly.								
Transfer BTKH Re				ny from Be							•	•	
1037 GF/MH	Atrin	305.0 305.0	0.0		0.0	305.0	0.0	0.0	0.0	0.0	0	0	0
In FY2008, the Div for the BTKH Trai		vioral Health receive v.	ed \$105.0 GFMH	for the Bring	g the Kids Hor	me (BTKH)	Residential Aide T	raining program ar	nd \$200.0 GF/MH				
Funding for these	programs has	s been transferred	via RSA to the L	Iniversity of	Alaska who p	oresents th	e academy.						
This change reco two BTKH progra		e GFMHT funding	from the Division	of Behavio	ral Health to t	he Univers	sity of Alaska, Stat	ewide Services for	support of these				
U of A Adjusted B	<b>ase Salary In</b> SalAdi	crease-UA Staff a	and Adjuncts 663.9		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	,	431.5 232.4	000.0		0.0	0.0	0.0	0.0	0.0	0.0	· ·	· ·	· ·
The UA FY11 bud	dget request in	ncludes 11,910.6 fo	or compensation	which is cor NGF	mprised of the Total	following	amounts by emplo	oyee group/categor	y:				
Bargaining:			<b>C</b> .	NGI	Total								
AK Higher Ed. Cra Grid Increase	afts and Trades	s Employees (AHEC	STE): 413.9	49.8	463.7								
Step Increase			1,104.2	132.5	1,236.7								
Total AHECTE		(0):	1,518.1	182.3	1,700.4								
United Academics Across-the-Boar		AC):	1,826.7	2,125.6	3.952.3								
Market Increase	a moreage		522.0	607.5	1,129.5								
Total UNAC	. =	(T ) (114 E-	2,348.7	2,733.1	5,081.8								
University of Alas	ka Federation	of Teachers (UAF	T): contract end	s 6/30/10									
Non Bargaining:													
UA Staff and Ad	juncts Grid Inc	crease	4,795.0	3,025.0	7,820.0								
Students Total UA Staff, A	Adjuncts and S	tudonte:	407.4 5,202.4	45.2 3,070.2	452.6 8,272.6								
Total OA Stall, P	rujuricis ariu 5	oludenis	3,202.4	3,070.2	0,272.0								
Other: Apply FY10 Stat	ff Benefit Rese	erves	(3,144.2)		(3,144.2)								
Total University of	f Alaska Comp	ensation Request	5,925.0	5,985.6	11,910.6								

This change record contains the component distribution of the UA Staff and Adjuncts portion of the UA Compensation Request.

**Positions** 

Component: Statewide Services (730)
RDU: Statewide Programs and Services (234)

		•		, ,								Pc	sitions	
Scenario/Change Record Title	Trans Type	T	otals	Personal Services	Tra	avel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Non represented	staff have a 3	.0 percen	t grid incre	ase applied purs	uant to Uni	iversity Regu	lation and t	the Board's forma	approval of its bu	dget proposal.				
For adjunct facult to the minimum s									, a 4 percent incre	ase will be applied				
U of A Adjusted B	ase Salary II SalAdi	ncrease	- UA Stud	ent Assistant 5.6		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	SaiAuj	5.0 0.6	5.0	5.0		0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
'	dant roquent is		1 010 6 for	componentian v	uhiah ia aar	maricad of th	o following	amounta by amal	ovoo group/ootogo	on.c				
	aget request ii	nciudes i	1,910.6101	GF	NGF	Total	ie ioliowing	amounts by empi	oyee group/catego	лу.				
Bargaining: AK Higher Ed. Cra	afts and Trade	s Employ	ees (AHEC	TE):										
Grid Increase				413.9	49.8	463.7								
Step Increase Total AHECTE				1,104.2 1,518.1	132.5 182.3	1,236.7 1,700.4								
United Academics		AC):		•		,	_							
Across-the-Boar Market Increase				1,826.7 522.0	2,125.6 607.5	3,952.3 1,129.5	3							
Total UNAC				2.348.7	2,733.1	5,081.8								
University of Alas	ka Federation	of Teach	ners (UAFT	): contract ends		.,								
Non Bargaining:														
UA Staff and Ad	juncts Grid Ind	crease		4,795.0	3,025.0	7,820.0								
Students Total UA Staff, A	Adiuncts and S	Students		407.4 5,202.4	45.2 3,070.2	452.6 8,272.6								
	,			-,	-,	-,								
Other: Apply FY10 Sta	ff Benefit Res	erves		(3,144.2)		(3,144.2)	)							
Total University o This change reco				5,925.0	5,985.6	11,910.6	on of the LIA	Compensation P	eanest					
•		•				•		•	•					
Non represented	student assist	tants have	e a .50 grid	l increase applie	d pursuant	to the Board	l's formal ap	proval of its budg	et proposal.					
The current UA S This increment re							oove.							
U of A Adjusted B	ase Non Per	rsonal Se	ervices Fi	xed Cost Incre										
	Inc		249.0	0.0		30.0	199.0	20.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1007 I/A Rcpts		11.2 3.4												
1048 Univ Rcpt		234.4												
Page 8 of 18	32				011	State	of Alaska				3-31-	2010 11	1:24 AM	

Office of Management and Budget

Component: Statewide Services (730)

**RDU:** Statewide Programs and Services (234)

												931110113	
Scenario/Change Record Title	Trans Type	Totals	Persona Services		ravel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
The UA FY11 bu	daet request in	ncludes 10.027.6	for non-person	nal services fix	ed cost incre	eases for the	e following categor	ies:					
27.1.1.20	agor roquoor	.0.000	GF	NGF	Total		o lono iling catogo.						
Facilities Maintena	ance and Repa	ir Requirement	1,516.4	1,516.4	3,032.7	•							
SW Network Infra	astructure/Coni	nectivity	652.0		652	.0							
UAF Athletics Tra	avel	,	260.0	135.0	395.	0							
Leased Space:													
UAA Diplomacy,	Engineering a	nd University											
Lake Buildings		•	600.0		600.0								
UAF CEX/CRČD	Leased Space	)	279.4		279.4								
Other Fixed Costs	s .			5,068.5	5,068.5	5							
Total Non-Perso	nal Services F	ixed Costs	3,307.8	6,719.8	10,027.6	6							

This change record contains the component distribution of the UA Non-Personal Services Fixed Cost Increases outlined above.

#### Non-Personnel Services Fixed Cost Increases

• Facilities Maintenance and Repair Requirement (1,516.4 GF, 1,516.3 NGF)

UA's annual maintenance and repair is calculated at a minimum 1.5 percent of current building value. Each MAU is asked to annually increase its operating budget dedicated to facilities maintenance, often referred to as M&R, in order to keep pace with its ever increasing building maintenance needs. This request covers the requirement.

#### • IT Contractual/Network (652.0 GF)

This request provides continued high-speed network connectivity of the GCI Broadband Capacity Gift circuit between the University of Alaska and the national research/educational network Internet2. This connectivity provides researchers greater network resources to collaborate with colleges both inside and outside of Alaska and serves as an incentive to bring new research into the state.

This request also provides expansion of the available bandwidth to Community Campuses and Rural locations, enabling contemporary technologies and increased service delivery of both existing and future network based applications, VoIP, and other converged applications. Specifically, this will improve the availability and speed of implementation for telecommunications services.

#### Athletics Travel (260.0 GF) (135.0 NGF)

This request provides funding increases for intercollegiate athletic team travel at UAF to offset airline cost increases. NCAA and conference obligations require UA to send its intercollegiate athletic teams to a fixed number of competitions as well as subsidize partial travel expenses incurred by teams traveling to Alaska. In addition, in order to schedule nonconference home contests, UA must offer game guarantees to offset increasing airline costs of visiting teams.

#### • UAA Anchorage Lease Expense (600.0 GF)

Funds are requested to offset the cost of leased space in the Diplomacy Building, University

**Positions** 

**Component:** Statewide Services (730) **RDU:** Statewide Programs and Services (234)

NDO.	Statewideri	ogranis and Ser	1 11063 (204)							Pr	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Department of Co buildings, UAA is will come availab	orrections and U coccupying the le upon the dep	A Land Managem space and must a	With the departure: ent from the Diplom absorb the lease contional Rehabilitation ccupied by UAA.	nacy and ULB sts. Additional spa	ce							
Expense (279.4) The existing lease	GF) ed space in the	Carlton Trust Buil	Community Developeding in Anchorage for students, faculty	does not meet prog	gram							
<ul> <li>Other Fixed Cos The requested fu in contractual ser</li> </ul>	ınds will be use	d toward non-disc	cretionary cost incre	eases estimated at	t 1.5%,							
U of A Adjusted E	Base Utility Co	ost Increases 5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.0										
Utility Cost Increa	ises											
This request cover percent increase funding with base	ers the projecte over FY10. A s e general funds utility fuel trigge	eparate increment for FY07-FY09 u	fuel oil cost increas t is being requested tility increases. FY if necessary, a req	to replace one-ting to increases will be the contraction of the contra	ne e							
U of A Adjusted B				0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SalAdj -	-186.9 186.9	-186.9	0.0	0.0	0.0	0.0	0.0	0.0	0	U	0
	dget request in	cludes 11,910.6 fc		nich is comprised o NGF Total	of the following	amounts by emplo	yee group/category:					
Bargaining: AK Higher Ed. Cr	afts and Trades	Employees (AHE)	CTE):									
Grid Increase Step Increase		. , ,	, 413.9 1.104.2	49.8 46 132.5 1,23	3.7 6.7							
Total AHECTE	F 1/ /LINIA	0)	1,518.1	182.3 1,700								
United Academic Across-the-Boa		C):	1,826.7		52.3							
Market Increase Total UNAC	•		522.0 2,348.7	607.5 1,129 2,733.1 5,081								
University of Alas	ska Federation	of Teachers (UAF	T): contract ends 6									

Component: Statewide Services (730)

Scenario/Change Record Title	Trans Type	rograms and Serv	Personal Services	Tra	avel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	N
Non Bargaining: UA Staff and Ad Students Total UA Staff,	•		4,795.0 407.4 5,202.4	3,025.0 45.2 3,070.2	7,820.0 452.6 8,272.6								
Other: Apply FY10 Sta	aff Benefit Rese	erves	(3,144.2)		(3,144.2	)							
Total University	of Alaska Comp	ensation Request	5,925.0	5,985.6	11,910.6								
This change reco	ord contains the	e component distribu	ution of the FY10	) UA Staff B	enefit Rese	rve portion (	of the UA Compens	sation Request detaile	d above.				
benefit increment UA calculated its with the Office of	t request and is FY10 adjusted Naval Researd	s based on discussion I base salary and be ch, Department of the	ons and guidand enefits increment ne Navy). When	e from the (	Office of Ma r 2008, bas	nagement a ed on the ap	and Budget. oplicable rate at tha	to FY10 to the FY11 s at time, the FY09 rates summer 2009, the FY	(negotiated				
	orce Dev - Gra	nt 2470.01 Behavi	oral Health Alli	ance	0.0	0.0	0.0	0.0	0.0	05.0	0	0	
1092 MHTAAR	IncOTI	25.0 25.0	0.0		0.0	0.0	0.0	0.0	0.0	25.0	0	0	
efforts of the Beh the UA statewide the BHA engage opportunities for	navioral Health e network in ord s in a number of faculty to enha	Initiative. The primater to meet the grown of activities including neet their teaching s	ary goal of the Bi ring demand for g collaborating w kills and expand	HA is to end a more skill vith key beh I expertise in	page in coor ed and know avioral heal on the behavi	dinated aca vledgeable th providers oral health	demic planning for behavioral health v to assess workfor field; seeking exter	e BHA was formed as behavioral health pro- vorkforce. To accomp ce educational needs; and funding for behavi	grams across lish this goal, providing oral health				

training activities; disseminating UA Behavioral Health Alliance activities and accomplishments through the BHA web site and conference presentations; and improving the distance-delivery capacity of UA's behavioral health disciplines.

#### MH Trust: Workforce Dev - Grant 1931.02 PhD Clinical Internship Accreditation 0.0 0.0 0.0 0.0 87.7 IncOTI 87.7 0.0 0.0

The UAF/UAA joint doctoral program in Clinical Community Psychology has now accepted two classes and has an enrollment of 19 students. Each year they will accept eight new students. The first large cohort of students will seek an internship FY11. A requirement for doctoral training in clinical psychology is to complete a full-time internship preferably accredited by the American Psychology Association (APA). At this time there is one APA accredited internship program in Alaska that will accept two students each year from a national pool of students from APA accredited programs. The options for Alaska PhD students are to either compete for a slot in an APA approved internship through the national matching process or to complete a non-APA approved internship. If a student chooses the former, they will be committing to a year of training outside of the state of Alaska which may ultimately impact their decision on practicing/working following internship. Training outside of the home state potentially makes it less likely to recruit that student back to Alaska. If a student chooses the latter it will make licensing and employment much more difficult. For example, Indian Health Services will only hire psychologists from an

87.7

1092 MHTAAR

Component: Statewide Services (730)

**RDU:** Statewide Programs and Services (234)

										Sitions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants, Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits			

APA approved program with an APA approved internship.

The UAF/UAA program is committed to developing at least one APA approved internship within Alaska that would be a captive internship in which UAF/UAA students would have first consideration on a training slot. UAF/UAA are also working with agencies within Alaska who are willing to establish their own APA approved internship. Whether this would be a captive internship is unclear. What is important to note is that the internship experience is a central experience for retaining students in Alaska. Current UAF/UAF faculty do not have the time nor does the program have the funds to develop a captive internship.

It will take at least two years to complete the planning and self-study process (a process an organization goes through similar to an accreditation review, making sure all processes, procedures, and systems are in place) and then one year following accreditation to work with the agency and program to get students placed and the internship in operation. The University, therefore, proposed that the Alaska Mental Health Trust Authority grant funding for three years to complete the process of developing a captive internship program for Alaska.

This is the third year of funding.

### MH Trust: Workforce Dev - Grant 1395.03 Behavioral Health Initiative Partnership

IncOTI 300.0 0.0 0.0 1092 MHTAAR

300.0

0.0

0.0

0.0

0.0

300.0

D--141---

The Behavioral Health Initiative Partnership (BHIP) was established in 2005 to address severe behavioral health workforce shortages in Alaska. The partnership is composed of three entities: the AMHTA, the University of Alaska (UA) and the Department of Health and Social Services. The original BHIP funded expansion of academic and professional development programs in social work, human services, psychology, Bring the Kids Home (BTKH) programs and disabilities. Costs of these programs have been shared between the Trust, UA and the DHSS.

After the partnership was formed, the Trust established workforce development as a focus area. Some of the original BHIP projects have received GF funding, but a few continue to be matched by UA and MHTAAR funds.

This request is for a continued MHTAAR match to University and State efforts which fund Human Services at UAA and UAF, the distance MSW program and the Alaska Rural Behavioral Health Training Academy.

In the last year approximately 900 students were served by the eight academic and outreach programs through the BHIP. Students came from 77 communities and performed practicums or were employed upon graduation almost exclusively in Alaskan agencies that serve Trust beneficiaries.

Human Services programs at UAA and UAF educate hundreds of students for work in the human services field. Enrollment and graduation rates have increased 28% between academic years. These funds support the placement of students at community agencies for real work experience and supplement the faculty necessary to teach required courses.

The Distance MSW program has proved highly popular, with approximately 30 students active in the program, and 14 projected to graduate in May 2009. The students targeted are those with "advanced standing" who have completed their BSW. The goal is to produce 30 graduates a year.

The Alaska Rural Behavioral Health Training Academy sponsors training targeted to the needs of rural providers. Topics in the last year have been telemedicine, cultural competence, and child trauma. Attendees rate the training very highly.

**Component:** Statewide Services (730) **RDU:** Statewide Programs and Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	36,926.2	17,842.1	997.8	16,464.8	1,098.0	378.8	106.0	38.7	170	1	0
	******	*******	******* Changes	From FY2011	Governor To	o FY2011 Gove	rnor Amended	*******	*******	****		
	Totals	36,926.2	17,842.1	997.8	16,464.8	1,098.0	378.8	106.0	38.7	170	1	0

**Component:** Office of Information Technology (734) **RDU:** Statewide Programs and Services (234)

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Mi Benefits	scellaneous	PFT	sitions PPT	NP
****	******	******	* Changes From	FY2010 C	onference Con	nmittee To FY	2010 Authorized	******	******	*****		
FY2010 Conference	ce Committee		•									
	ConfCom	18,892.5	8,931.6	194.3	8,596.9	603.0	272.2	0.0	294.5	76	0	0
1002 Fed Rcpts	3	77.1										
1004 Gen Fund	10,4	88.6										
1007 I/A Rcpts	4	16.2										
1048 Univ Rcpt		99.5										
1174 UA I/A	1,6	11.1										
ADN45100012 - UA	Distribute CC	Sal Camp Incr GE	to IIAD Adjustmen	st to Corros	ot Allocations							
ADN45100012 - 0A	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 Can Fried			0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund		12.0										
1048 Univ Rcpt		12.0										

The Conference Committee included a fund source change of (400.0) GF/+400.0 UAR affecting Salary Compensation Increases. This change record distributes the fund source change to the correct allocations:

	Subtotal	18,892.5	8,931.6	194.3	8,596.9	603.0	272.2	0.0	294.5	76	0	0
		(130.0)	100.0									
Total		(400.0)	400.0									
Sitka Campus		(2.9)	2.9									
Ketchikan Campu	IS	(2.9)	2.9									
Juneau Campus	. r	(45.3)	45.3									
Tanana Valley Ca		(3.5)	3.5									
Rural & Communi		(9.4)	9.4									
Northwest Camp		(3.4)	3.4									
Kuskokwim Camp		(3.5)	3.5									
Interior-Aleut. Car		(3.4)	3.4									
Chukchi Campus		(3.4)	3.4									
Bristol Bay Camp		(2.9)	2.9									
Cooperative Ext.		(2.6)	2.6									
Fairbanks Organi		(40.5)	40.5									
Fairbanks Campu		(73.3)	73.3									
Prince Wm Sound		(3.2)	3.2									
Matanuska-Susitr	na College	(3.2)	3.2									
Kodiak College		(3.5)	3.5									
Kenai Peninsula (	College	(3.5)	3.5									
Anchorage Camp		(81.0)	81.0									
Systemwide Ed/C		(2.2)	2.2									
Office of Info Tec	:h	(12.0)	12.0									
SW Services		(94.4)	94.4									
		GF	UAR									

**Component:** Office of Information Technology (734) **RDU:** Statewide Programs and Services (234)

		J	,								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Trav	vel Se	ervices	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	******	******	****** Change	s From F	Y2010 Auth	orized	To FY2010 Man	agement Plan	******	******	****		
ADN 45-0-0013 S		Between Allocati											
	Trin	226.2	0.0	(	0.0	226.2	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		226.2											
Transfer authori	zation betwee	n allocations within	the University of A	laska Statev	vide Program:	s and Ser	rvices appropriatio	n that University n	nanagement and				
the Board of Re	gents have de	emed necessary to	correctly reflect re	evenue and	expenditure le	evels for I	FY2010.	·	Ū				
Statewide Service	ces: Fed (1,00	00.0), GF (118.3), U	AIAR (300.0), UAF	R (226.2), VT	E 150.0								
Statewide Netwo	orks: UAR 226	6.2	, ,	,									
Systemwide Edu	ucation and Ou	itreach: Fed 1,000.0	0, GF 118.3, UAIAI	R 300.0, VTE	∃ (150.0)								
ADN 45-0-0018 A	lign Budget	with Anticipated E	Expenditures										
	LIT	0.0	-1,361.2			1,576.1	-121.1	-104.9	0.0	0.0	0	0	0
		nformation Technol	logy that University	/ manageme	ent and the Bo	pard of Re	egents have deem	ed necessary to c	orrectly reflect				
revenue and exp	penditure leve	ls for FY200910.											
	Subtotal	19,118.7	7,570.4	20	5.4 1	0,399.2	481.9	167.3	0.0	294.5	76	0	0
	******	******	****** Chano	es From I	FY2010 Man	anemei	nt Plan To FY2	011 Governor	******	******	***		
II of A Adjusted I		ncrease-UA Staff		163 1 10111 1	12010 Mai	iageillei	111111111111111111111111111111111111111	orr Governor					
o oi A Aujustou	SalAdi	302.6	302.6		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	196.7									-	•	
1048 Univ Rcpt		105.9											
The UA FY11 bu	udget request	includes 11,910.6 fo	or compensation w GF	/hich is com <sub>l</sub> NGF	prised of the f Total	ollowing	amounts by employ	yee group/categor	ry:				
Bargaining:			O.	1101	i otai								
	rafts and Trad	es Employees (AHE	CTE):										
Grid Increase		. , ,	<sup>′</sup> 413.9	49.8	463.7								
Step Increase			1,104.2	132.5	1,236.7								
Total AHECTE			1,518.1	182.3	1,700.4								
United Academic		IAC):											
Across-the-Boa			1,826.7	2,125.6	3,952.3								
Market Increas	е		522.0 2,348.7	607.5	1,129.5								
	arket increase otal UNAC iversity of Alaska Federation of Teachers (UAF			2,733.1 6/30/10	5,081.8								
•	iona i cuciallo	II OI TOUGHOIS (OAI	i, contract ends	0,00,10									
Non Bargaining:													
UA Staff and A	djuncts Grid Ir	ncrease	4,795.0	3,025.0	7,820.0								
Students		0, 1, ,	407.4	45.2	452.6								
Total UA Staff,	Adjuncts and	Students	5,202.4	3,070.2	8,272.6								

**Component:** Office of Information Technology (734)

**RDU:** Statewide Programs and Services (234)

	_			_					<u>.</u> .			sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Tra	avel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
Other:													
Apply FY10 Sta	ff Benefit Res	erves	(3,144.2)	)	(3,144.2)	)							
Total University of	of Alaska Comp	pensation Request	5,925.0	5,985.6	11,910.6								
This change reco	ord contains th	e component distri	bution of the UAS	Staff and Ad	juncts portio	n of the UA	Compensation Re	quest.					
Non represented	staff have a 3	.0 percent grid inci	rease applied pur	suant to Uni	iversity Regu	ulation and	the Board's formal	approval of its budget	proposal.				
For adjunct facult	tv members of	the AAUP/AFT un	der the contract i	n effect Jan	uarv 1. 2008	through De	ecember 31, 2011.	a 4 percent increase v	vill be applied				
		or adjuncts which a											
U of A Adjusted E	Base Salary I	ncrease - UA Stu	dent Assistant										
	SalAdj	4.7	4.7		0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	•	4.2											
1048 Univ Rcpt		0.5											
TI 110 F)////								, ,					
The UA FY11 bu	aget request II	ncludes 11,910.6 f	or compensation GF	wnich is cor NGF	nprised of th Total	ne following	amounts by emplo	yee group/category:					
Bargaining:			Oi.	1401	rotai								
	afts and Trade	s Employees (AHE	CTF):										
Grid Increase			413.9	49.8	463.7								
Step Increase			1,104.2	132.5	1,236.7								
Total AHECTE			1,518.1	182.3	1,700.4								
United Academic	s Faculty (UNA	AC):	,		,								
Across-the-Boa		- /	1,826.7	2,125.6	3,952.	3							
Market Increase	)		522.0	607.5	1,129.5								
Total UNAC			2,348.7	2,733.1	5,081.8								
University of Alas	ska Federation	of Teachers (UAF	T): contract end	s 6/30/10	•								
Non Bargaining:													
UA Staff and Ac	diuncts Grid In	crease	4,795.0	3,025.0	7,820.0	)							
Students	ajarioto Oria iri	0.000	407.4	45.2	452.6	•							
			107.7	10.2	.02.0								

Total University of Alaska Compensation Request This change record contains the component distribution of the UA Student Assistants portion of the UA Compensation Request.

5,202.4

(3,144.2)

3,070.2

8,272.6

(3,144.2)

11,910.6

Non represented student assistants have a .50 grid increase applied pursuant to the Board's formal approval of its budget proposal.

5,925.0 5,985.6

The current UA Student Assistants salary schedule has been in effect since 07/13/2003.

Total UA Staff, Adjuncts and Students

Apply FY10 Staff Benefit Reserves

**Component:** Office of Information Technology (734)

**RDU:** Statewide Programs and Services (234)

										Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
This increment re	epresents the	amount required to	fund the salary	grid increases de	tailed above.							
U of A Adjusted E	Base Non Pe	rsonal Services	Fixed Cost Inc	reases								
-	Inc	795.3	0.0	30.0	203.3	110.0	452.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.7										
1004 Gen Fund		652.0										
1007 I/A Rcpts		32.8										
1048 Univ Rcpt		106.8										
The UA FY11 bu	dget request	includes 10,027.6	for non-persona	I services fixed co	st increases for th	e following categor	ries:					
			GF <sup>'</sup>	NGF	Total	0 0						
Facilities Mainten	ance and Rep	pair Requirement	1,516.4	1,516.4	3,032.7							
SW Network Infra	astructure/Co	nnectivity	652.0		652.0							
UAF Athletics Tra	avel	•	260.0	135.0	395.0							
Leased Space:												
UAA Diplomacy,	, Engineering	and University										

600.0

279.4

5.068.5

10.027.6

This change record contains the component distribution of the UA Non-Personal Services Fixed Cost Increases outlined above.

5.068.5

6.719.8

600.0

279.4

3.307.8

#### Non-Personnel Services Fixed Cost Increases

Total Non-Personal Services Fixed Costs

• Facilities Maintenance and Repair Requirement (1,516.4 GF, 1,516.3 NGF) UA's annual maintenance and repair is calculated at a minimum 1.5 percent of current building value. Each MAU is asked to annually increase its operating budget dedicated to facilities maintenance, often referred to as M&R, in order to keep pace with its ever

increasing building maintenance needs. This request covers the requirement.

### • IT Contractual/Network (652.0 GF)

UAF CEX/CRCD Leased Space

Lake Buildings

Other Fixed Costs

This request provides continued high-speed network connectivity of the GCI Broadband Capacity Gift circuit between the University of Alaska and the national research/educational network Internet2. This connectivity provides researchers greater network resources to collaborate with colleges both inside and outside of Alaska and serves as an incentive to bring new research into the state.

This request also provides expansion of the available bandwidth to Community Campuses and Rural locations, enabling contemporary technologies and increased service delivery of both existing and future network based applications, VoIP, and other converged applications. Specifically, this will improve the availability and speed of implementation for telecommunications services.

#### Athletics Travel (260.0 GF) (135.0 NGF)

This request provides funding increases for intercollegiate athletic team travel at UAF to

**Component:** Office of Information Technology (734) **RDU:** Statewide Programs and Services (234)

NDO.	Otatewide i	r rograms and c	DETVICES (204)								P	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Trav	el Se	ervices	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
			nce obligations requ										
			of competitions as w										
			Alaska. In addition, in			nference							
of visiting teams.		game guarantees	s to offset increasing	airline costs									
or visiting teams.													
<ul> <li>UAA Anchorage</li> </ul>	e Lease Expe	nse (600.0 GF)											
Funds are reques	sted to offset t	the cost of leased	space in the Diplom										
			e. With the departure										
			ement from the Diplo										
			t absorb the lease c ocational Rehabilitati										
			e occupied by UAA.	on onices ne	ai tiic								
<ul> <li>UAF Cooperativ</li> </ul>	e Extension/C	College of Rural an	d Community Develo	opment (CRC	D) Lease								
Expense (279.4				_									
			uilding in Anchorage										
needs and a mor	re suitable loc	ation is necessar	y for students, facul	ty, staff, and	VISITORS.								
Other Fixed Cos	st Increases (5	5.068.5 NGF)											
			iscretionary cost inc	reases estim	ated at 1.5%	,							
in contractual ser	rvices and cor	mmodities.	•										
U of A Adjusted B	Base Salary -	FY10 Staff Ben	efit Reserve										
-	SalAdj	-98.5	-98.5	0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-98.5											
The UA FY11 bu	dget request i	includes 11,910.6	for compensation w GF	hich is comp NGF	rised of the formal Total	ollowing a	amounts by emplo	yee group/category	:				
Bargaining:													
AK Higher Ed. Cr	afts and Trade	es Employees (AF		40.0	400 =								
Grid Increase			413.9	49.8 132.5	463.7 1,236.7								
Step Increase Total AHECTE			1,104.2 1,518.1	182.3	1,700.4								
United Academic	s Faculty (UN	AC)·	1,510.1	102.5	1,700.4								
Across-the-Boa		,,.	1,826.7	2,125.6	3,952.3								
Market Increase	)		522.0	607.5	1,129.5								
Total UNAC			2,348.7	2,733.1	5,081.8								
University of Alas	ska Federatio	n of Teachers (U	AFT): contract ends	6/30/10									
Non Bargaining:													
UA Staff and Ac	diuncts Grid In	ncrease	4,795.0	3,025.0	7,820.0								
Students	.,		407.4	45.2	452.6								
Total UA Staff,	Adjuncts and	Students	5,202.4	3,070.2	8,272.6								

**Component:** Office of Information Technology (734)

**RDU:** Statewide Programs and Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Trav	el Se	ervices	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT PFT	ositions PPT	NP
Other: Apply FY10 Staf	f Benefit Reserve	es	(3,144.2)	)	(3,144.2)								
Total University of	f Alaska Compens	sation Request	5,925.0	5,985.6	11,910.6								

This change record contains the component distribution of the FY10 UA Staff Benefit Reserve portion of the UA Compensation Request detailed above.

The FY10 Staff Benefit Reserve being applied comes from the savings from a reduction in staff benefit rates from FY09 to FY10 to the FY11 salary and benefit increment request and is based on discussions and guidance from the Office of Management and Budget.

UA calculated its FY10 adjusted base salary and benefits increments in summer 2008, based on the applicable rate at that time, the FY09 rates (negotiated with the Office of Naval Research, Department of the Navy). When the lower FY10 negotiated rates became available in summer 2009, the FY10 salary and benefit increment was recalculated to match the lower rate.

Subtotal	20,122.8	7,779.2	235.4	10,602.5	591.9	619.3	0.0	294.5	76	0	0
******	******	***** Changes F	rom FY2011	Governor To F	′2011 Governor	Amended	********	******	***		
 Totals	20,122.8	7,779.2	235.4	10,602.5	591.9	619.3	0.0	294.5	76	0	0

**Component:** Systemwide Education and Outreach (2916)

RDU: Statewide Programs and Services (234)

_			( - /							Po	sitions	
Scenario/Change Record Title	Trans Type		Personal Services	Travel	Services C	ommodities	Capital Outlay	Grants, Misc Benefits	ellaneous	PFT	PPT	NP
****	*******	*******	* Changes From	FY2010 C	onference Comr	nittee To FY	2010 Authorized	*******	******	*****		
FY2010 Conference	e Committee		•									
	ConfCom	9,634.6	3,507.0	913.4	5,001.9	212.3	0.0	0.0	0.0	33	0	0
1002 Fed Rcpts	667	.0										
1004 Gen Fund	1,593	.0										
1007 I/A Rcpts	1,016	.6										
1048 Univ Rcpt	4,656	.8										
1151 VoTech Ed	1,331	.2										
1174 UA I/A	370	.0										
ADN45100012 - UA	Distribute CC S	al Comp Incr GF	to UAR Adjustmen	nt to Correc	t Allocations							
7.5.1.10.000.1	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-2	.2										
1048 Univ Rcpt	2	.2										

The Conference Committee included a fund source change of (400.0) GF/+400.0 UAR affecting Salary Compensation Increases. This change record distributes the fund source change to the correct allocations:

	GF	UAR
SW Services	(94.4)	94.4
Office of Info Tech	(12.0)	12.0
Systemwide Ed/Outreach	(2.2)	2.2
Anchorage Campus	(81.0)	81.0
Kenai Peninsula College	(3.5)	3.5
Kodiak College	(3.5)	3.5
Matanuska-Susitna College	(3.2)	3.2
Prince Wm Sound CC	(3.2)	3.2
Fairbanks Campus	(73.3)	73.3
Fairbanks Organized Research	(40.5)	40.5
Cooperative Ext. Service	(2.6)	2.6
Bristol Bay Campus	(2.9)	2.9
Chukchi Campus	(3.4)	3.4
Interior-Aleut. Campus	(3.4)	3.4
Kuskokwim Campus	(3.5)	3.5
Northwest Campus	(3.4)	3.4
Rural & Community Development	(9.4)	9.4
Tanana Valley Campus	(3.5)	3.5
Juneau Campus	(45.3)	45.3
Ketchikan Campus	(2.9)	2.9
Sitka Campus	(2.9)	2.9
Total	(400.0)	400.0

Subtotal	9,634.6	3,507.0	913.4	5,001.9	212.3	0.0	0.0	0.0	33	0	0

**Component:** Systemwide Education and Outreach (2916)

**RDU:** Statewide Programs and Services (234)

Caanaria/Chanas	T	Tatala	Danaanal	Tuescal	Comulaca	C = == = = = = = = = = = = = = = = = =	Comital Outland	0	Missellanssus		DDT	ND
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Benefits	Miscellaneous	PFT	PPT	NP
*	******	*******	****** Changes	From FY2010	Authorized	To FY2010 Mar	nagement Plan	******	*********	****		
ADN 45-0-0013 SP	S Transfe	rs Between Allocation	ons									
	Trin	1.418.3	434.2	58.3	827.6	98.2	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,000.0					***	***	***	•	•	
1002 Fed Repts		118.3										
1004 Gen i did 1007 I/A Repts		300.0										
1007 I/A Repis		300.0										
		en allocations within t deemed necessary to	,		0		n that University m	anagement and				
Statewide Netwo	rks: UAR 2	000.0), GF (118.3), UA 26.2 Dutreach: Fed 1,000.0	, ,, ,	,,								
ADN 45-0-0013 SP		rs Between Allocation		0.0	0.0	450.0	0.0	0.0	0.0	0	0	0
	Trout	-150.0	0.0	0.0	0.0	-150.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-150.0										

Transfer authorization between allocations within the University of Alaska Statewide Programs and Services appropriation that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2010.

Statewide Services: Fed (1,000.0), GF (118.3), UAIAR (300.0), UAR (226.2), VTE 150.0

Statewide Networks: UAR 226.2

Systemwide Education and Outreach: Fed 1,000.0, GF 118.3, UAIAR 300.0, VTE (150.0)

	Subtotal	10,902.9	3,941.2	97 <sup>-</sup>	1.7	5,829.5	160.5	0.0	0.0	0.0	33	0	0
	*****	******	******* Chang	es From I	FY2010 M	anagement PI	an To FY2011 G	overnor *****	******	*****	***		
U of A Adjusted E	Base Salary In	crease-UA Staff a	_			_							
•	SalAdj	81.8	81.8	(	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	53.2											
1007 I/A Rcpts		25.2											
1048 Univ Rcpt		3.4											
The UA FY11 bu	ıdget request ir	ncludes 11,910.6 for	compensation w	hich is com	prised of th Total	e following amou	ınts by employee gr	oup/category:					
Bargaining:			Gi	NGI	TOtal								
	afts and Trades	s Employees (AHEC	TF):										
Grid Increase		z =p.o, 000 (/= 0	413.9	49.8	463.7								
Step Increase			1,104.2	132.5	1,236.7								
Total AHECTE			1,518.1	182.3	1,700.4								
United Academic	s Faculty (UNA	(C):	•		-								

**Positions** 

Component: Systemwide Education and Outreach (2916)

RDU: Statewide Programs and Services (234)

											PC	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Tra	ivel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Across-the-Board	Increase		1,826.7	2,125.6	3,952	.3							
Market Increase			522.0	607.5	1,129.5								
Total UNAC			2.348.7	2.733.1	5,081.8								
University of Alask	a Federation o	of Teachers (UAFT)	: contract end	s 6/30/10	-,								
Non Bargaining:													
UA Staff and Adju	uncts Grid Incr	ease	4,795.0	3,025.0	7,820.0	)							
Students			407.4	45.2	452.6								
Total UA Staff, Ad	djuncts and Stu	udents	5,202.4	3,070.2	8,272.6	5							
Other:													
Apply FY10 Staff	Benefit Reser	ves	(3,144.2)		(3,144.2	2)							
Total University of	Alaska Compe	nsation Request	5,925.0	5,985.6	11,910.6								
-	•	-											

78.1

10.0

0.0

0.0

0.0

0

This change record contains the component distribution of the UA Staff and Adjuncts portion of the UA Compensation Request.

Non represented staff have a 3.0 percent grid increase applied pursuant to University Regulation and the Board's formal approval of its budget proposal.

For adjunct faculty members of the AAUP/AFT under the contract in effect January 1, 2008 through December 31, 2011, a 4 percent increase will be applied to the minimum salary ranges for adjuncts which are based upon the total number of semesters taught.

10.0

#### U of A Adjusted Base Non Personal Services Fixed Cost Increases

1002 Fed Rcpts	16.1
1007 I/A Rcpts	80.0
1048 Univ Rcpt	2.0

The UA FY11 budget request includes 10,027.6 for non-personal services fixed cost increases for the following categories:

0.0

	GF	NGF	ı otal
Facilities Maintenance and Repair Requirement	1,516.4	1,516.4	3,032.7
SW Network Infrastructure/Connectivity	652.0		652.0
UAF Athletics Travel	260.0	135.0	395.0
Leased Space:			
UAA Diplomacy, Engineering and University			
Lake Buildings	600.0		600.0
UAF CEX/CRCD Leased Space	279.4		279.4
Other Fixed Costs		5,068.5	5,068.5
Total Non-Personal Services Fixed Costs	3,307.8	6,719.8	10,027.6

98.1

This change record contains the component distribution of the UA Non-Personal Services Fixed Cost Increases outlined above.

Non-Personnel Services Fixed Cost Increases

• Facilities Maintenance and Repair Requirement (1,516.4 GF, 1,516.3 NGF)

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**Component:** Systemwide Education and Outreach (2916) **RDU:** Statewide Programs and Services (234)

										Jaillona	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants, Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits			

UA's annual maintenance and repair is calculated at a minimum 1.5 percent of current building value. Each MAU is asked to annually increase its operating budget dedicated to facilities maintenance, often referred to as M&R, in order to keep pace with its ever increasing building maintenance needs. This request covers the requirement.

### • IT Contractual/Network (652.0 GF)

This request provides continued high-speed network connectivity of the GCI Broadband Capacity Gift circuit between the University of Alaska and the national research/educational network Internet2. This connectivity provides researchers greater network resources to collaborate with colleges both inside and outside of Alaska and serves as an incentive to bring new research into the state.

This request also provides expansion of the available bandwidth to Community Campuses and Rural locations, enabling contemporary technologies and increased service delivery of both existing and future network based applications, VoIP, and other converged applications. Specifically, this will improve the availability and speed of implementation for telecommunications services.

#### Athletics Travel (260.0 GF) (135.0 NGF)

This request provides funding increases for intercollegiate athletic team travel at UAF to offset airline cost increases. NCAA and conference obligations require UA to send its intercollegiate athletic teams to a fixed number of competitions as well as subsidize partial travel expenses incurred by teams traveling to Alaska. In addition, in order to schedule nonconference home contests. UA must offer game guarantees to offset increasing airline costs of visiting teams.

#### • UAA Anchorage Lease Expense (600.0 GF)

Funds are requested to offset the cost of leased space in the Diplomacy Building, University Lake Building and Engineering warehouse space. With the departures of the State Department of Corrections and UA Land Management from the Diplomacy and ULB buildings, UAA is occupying the space and must absorb the lease costs. Additional space will come available upon the departure of the Vocational Rehabilitation offices near the University Lake Building. This space will also be occupied by UAA.

• UAF Cooperative Extension/College of Rural and Community Development (CRCD) Lease Expense (279.4 GF)

The existing leased space in the Carlton Trust Building in Anchorage does not meet program needs and a more suitable location is necessary for students, faculty, staff, and visitors.

#### Other Fixed Cost Increases (5,068.5 NGF)

The requested funds will be used toward non-discretionary cost increases estimated at 1.5%. in contractual services and commodities.

### U of A Adjusted Base Salary - FY10 Staff Benefit Reserve

0.0 0.0 0.0 0.0 0.0 0.0 -16.9 -16.9 SalAdj

Positions

Component: Systemwide Education and Outreach (2916)

RDU: Statewide Programs and Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Tra	vel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund		-16.9											
The UA FY11 bud	dget request i	ncludes 11,910.6 for			'	ne following	amounts by emplo	yee group/category:					
			GF	NGF	Total								
Bargaining:													
AK Higher Ed. Cra	afts and Trade	s Employees (AHEC	TE):										
Grid Increase			413.9	49.8	463.7								
Step Increase			1,104.2	132.5	1,236.7								
Total AHECTE			1.518.1	182.3	1,700.4								
United Academics	Faculty (UNA	/C):	.,		.,								
Across-the-Boar		,.	1,826.7	2,125.6	3,952.	3							
Market Increase			522.0	607.5	1,129.5	•							
Total UNAC			2.348.7	2.733.1	5,081.8								
	ka Endoration	of Teachers (UAFT	,	,	3,001.0								
University of Alas	ka i eueratioi	i di Teachers (UALT	). Contract end	5 0/30/10									
Non Bargaining:													
UA Staff and Ad	iuncte Grid In	crasca	4,795.0	3,025.0	7,820.0	)							
Students	junicis Ona in	orcasc	407.4	45.2	452.6	,							
	diupata and 9	Studente	-										
Total UA Staff, A	ajuncis and s	oluuenis	5,202.4	3,070.2	8,272.6								

This change record contains the component distribution of the FY10 UA Staff Benefit Reserve portion of the UA Compensation Request detailed above.

(3,144.2)

11,910.6

The FY10 Staff Benefit Reserve being applied comes from the savings from a reduction in staff benefit rates from FY09 to FY10 to the FY11 salary and benefit increment request and is based on discussions and guidance from the Office of Management and Budget.

UA calculated its FY10 adjusted base salary and benefits increments in summer 2008, based on the applicable rate at that time, the FY09 rates (negotiated with the Office of Naval Research, Department of the Navy). When the lower FY10 negotiated rates became available in summer 2009, the FY10 salary and benefit increment was recalculated to match the lower rate.

Subtotal	11,065.9	4,006.1	981.7	5,907.6	170.5	0.0	0.0	0.0	33	0	0
***********	******	***** Changes	From FY2011 (	Governor To FY	2011 Governor	Amended ****	******	******	***		
 Totals	11,065.9	4,006.1	981.7	5,907.6	170.5	0.0	0.0	0.0	33	0	0

(3,144.2)

5,925.0 5,985.6

**Positions** 

Other:

Apply FY10 Staff Benefit Reserves

Total University of Alaska Compensation Request

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP	
Record Title	Туре		Services					Benefits					
****	******	******	***** Changes From	om FY2010 Co	onference Co	mmittee To FY	2010 Authorized	*******					
FY2010 Conference	ce Committee		_										
	ConfCom	242,968.9	152,463.0	6,111.6	43,919.0	23,652.7	1,963.5	12,819.6	2,039.5	1,375	30	0	
1002 Fed Rcpts	21,96	62.5											
1003 G/F Match	1	19.8											
1004 Gen Fund	101,61	14.7											
1007 I/A Rcpts	5,21	15.8											
1037 GF/MH		00.8											
1048 Univ Rcpt	97,87												
1061 CIP Rcpts		98.2											
1092 MHTAAR		18.0											
1151 VoTech Ed	, .	52.3											
1174 UA I/A	11,70	09.0											
ADN45100012 - UA			r GF to UAR Adjusti								•		
	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund		31.0											
1048 Univ Rcpt	3	31.0											

The Conference Committee included a fund source change of (400.0) GF/+400.0 UAR affecting Salary Compensation Increases. This change record distributes the fund source change to the correct allocations:

	GF	UAR
SW Services	(94.4)	94.4
Office of Info Tech	(12.0)	12.0
Systemwide Ed/Outreach	(2.2)	2.2
Anchorage Campus	(81.0)	81.0
Kenai Peninsula College	(3.5)	3.5
Kodiak College	(3.5)	3.5
Matanuska-Susitna College	(3.2)	3.2
Prince Wm Sound CC	(3.2)	3.2
Fairbanks Campus	(73.3)	73.3
Fairbanks Organized Research	(40.5)	40.5
Cooperative Ext. Service	(2.6)	2.6
Bristol Bay Campus	(2.9)	2.9
Chukchi Campus	(3.4)	3.4
Interior-Aleut. Campus	(3.4)	3.4
Kuskokwim Campus	(3.5)	3.5
Northwest Campus	(3.4)	3.4
Rural & Community Development	(9.4)	9.4
Tanana Valley Campus	(3.5)	3.5
Juneau Campus	(45.3)	45.3
Ketchikan Campus	(2.9)	2.9
Sitka Campus	(2.9)	2.9

**Positions** 

**Component:** Anchorage Campus (753) **RDU:** University of Alaska Anchorage (235)

	-										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Tra	ivel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Total		(400.0)	400.0										
	Subtotal	242,968.9	152,463.0	6,11	11.6	43,919.0	23,652.7	1,963.5	12,819.6	2,039.5	1,375	30	0
*	******	******	****** Chanc	os From I	-V2010 Au	thorized	To FY2010 Mar	nagement Plan	******	*******	*****		
ADN 45-0-0021 AI				es Fiolii i	- 1 20 10 Au	itiiorizeu	TO F12010 Wai	iagement Flan					
ADIT 40 0 0021 AI	LIT	0.0	-1,863.6	13	36.8	4,471.5	-1,577.4	342.4	-338.3	-1,171.4	0	0	0
Transfers within a expenditure level		npus that Univer	sity management a	and the Boa	rd of Regent	ts have dee	med necessary to	correctly reflect reve	enue and				
	Subtotal	242,968.9	150,599.4	6,24	18.4	48,390.5	22,075.3	2,305.9	12,481.3	868.1	1,375	30	0
	******	******	****** Chan	ges From	FY2010 M	anageme	nt Plan To FY2	011 Governor *	******	******	****		
Reverse FY10 MH	I Trust Recom	nmendation	• · · · · · ·	900110		anagomo							
	OTI	-1,218.0	0.0		0.0	0.0	0.0	0.0	0.0	-1,218.0	0	0	0
1092 MHTAAR	-1,	218.0											
U of A Adjusted B	Rase Salary Ind	croaso-IIA Staf	f and Adjuncts										
o oi A Aujusteu B	SalAdi	1,913.5	1,913.5		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	,	167.2 746.3	,										
The LIA EV11 has	dant roquent in	oludoo 11 010 6	for companantian	which ic con	anriand of th	o following	amaunta bu amala	vice group/eetegeni					
THE UAFTII bu	aget request in	ciudes 11,910.6	GF	NGF	Total	e following	amounts by emplo	yee group/category	•				
Bargaining:			G.		. • • • •								
AK Higher Ed. Cr	afts and Trades	Employees (AHI											
Grid Increase Step Increase			413.9 1,104.2	49.8 132.5	463.7 1,236.7								
Total AHECTE			1,104.2	182.3	1,700.4								
United Academic	s Faculty (UNA	C):	1,010.1	102.0	1,700.4								
Across-the-Boa	rd Increase	,	1,826.7	2,125.6	3,952.3	3							
Market Increase	;		522.0	607.5	1,129.5								
Total UNAC	ska Federation	of Teachers (LIA	2,348.7 FT): contract end:	2,733.1	5,081.8								
Offiversity of Alas	ska i ederation	or reachers (OA	i i). Contract end	3 0/30/10									
Non Bargaining:													
UA Staff and Ac	djuncts Grid Inc	rease	4,795.0	3,025.0	7,820.0								
Students Total UA Staff, A	Adjuncts and St	tudante	407.4 5,202.4	45.2 3,070.2	452.6 8,272.6								
Total UA Stall, F	nujuriois ariu Si	เนนธาเเอ	5,202.4	3,070.2	0,212.0								
Other:													
Apply FY10 Sta	ff Benefit Rese	rves	(3,144.2)		(3,144.2)								

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**Component:** Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Tr	avel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Total University of	Alaska Compe	nsation Request	5,925.0	5,985.6	11,910.6								
This change recor	rd contains the	component distrib	ution of the UA S	Staff and Ad	djuncts portio	on of the UA	Compensation Re	quest.					
Non represented	staff have a 3.0	percent grid incre	ease applied purs	suant to Un	iversity Reg	ulation and t	he Board's formal	approval of its budget	proposal.				
For adjunct faculty to the minimum sa								a 4 percent increase v	will be applied				
U of A Adjusted B	ase Salary Ind SalAdi	rease - UA Stud	ent Assistant 158.0		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	, 1	142.3 15.7	130.0		0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ū	Ū
The UA FY11 bud	lget request inc	ludes 11,910.6 fo	r compensation v GF	which is co NGF	mprised of th Total	ne following	amounts by emplo	yee group/category:					
Bargaining: AK Higher Ed. Cra	afts and Trades	Employees (AHEC	CTE):										
Grid Increase			413.9	49.8	463.7								
Step Increase			1,104.2	132.5	1,236.7	•							
Total AHECTE United Academics	Faculty (LINIAC	٠١.	1,518.1	182.3	1,700.4								
Across-the-Boar		<b>,</b> ).	1,826.7	2,125.6	3.952.	3							
Market Increase	a morease		522.0	607.5	1,129.5	-							
Total UNAC			2,348.7	2,733.1	5,081.8								
University of Alasl	ka Federation o	of Teachers (UAF)	<ul><li>Γ): contract ends</li></ul>	6/30/10									
Non Bargaining:													
UA Staff and Adi	iuncts Grid Incre	ease	4,795.0	3,025.0	7,820.0	)							
Students	juniolo Ona mon	0400	407.4	45.2	452.6								
Total UA Staff, A	djuncts and Stu	udents	5,202.4	3,070.2	8,272.6	;							
Other:													
Apply FY10 Staf	f Benefit Reser	ves	(3,144.2)		(3,144.2	)							
11.7			, , ,		` '	,							

This change record contains the component distribution of the UA Student Assistants portion of the UA Compensation Request.

Non represented student assistants have a .50 grid increase applied pursuant to the Board's formal approval of its budget proposal.

5,925.0 5,985.6

The current UA Student Assistants salary schedule has been in effect since 07/13/2003.

This increment represents the amount required to fund the salary grid increases detailed above.

Total University of Alaska Compensation Request

11,910.6

**Positions** 

**Component:** Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Mi Benefits	iscellaneous	PFT	ositions PPT	NP
U of A Adjusted B	Base Non Pe	rsonal Services F	ixed Cost Increase	es								
	Inc	2,484.2	0.0	300.0	1,584.2	400.0	200.0	0.0	0.0	0	0	0
1002 Fed Rcpts		207.1										
1004 Gen Fund		500.5										
1007 I/A Rcpts		469.1										
1048 Univ Rcpt		1,230.4										
1061 CIP Rcpts		77.1										

The UA FY11 budget request includes 10,027.6 for non-personal services fixed cost increases for the following categories:

	GF	NGF	Total
Facilities Maintenance and Repair Requirement	1,516.4	1,516.4	3,032.7
SW Network Infrastructure/Connectivity	652.0		652.0
UAF Athletics Travel	260.0	135.0	395.0
Leased Space:			
UAA Diplomacy, Engineering and University			
Lake Buildings	600.0		600.0
UAF CEX/CRCD Leased Space	279.4		279.4
Other Fixed Costs		5,068.5	5,068.5
Total Non-Personal Services Fixed Costs	3,307.8	6,719.8	10,027.6

This change record contains the component distribution of the UA Non-Personal Services Fixed Cost Increases outlined above.

#### Non-Personnel Services Fixed Cost Increases

• Facilities Maintenance and Repair Requirement (1,516.4 GF, 1,516.3 NGF)

UA's annual maintenance and repair is calculated at a minimum 1.5 percent of current building value. Each MAU is asked to annually increase its operating budget dedicated to facilities maintenance, often referred to as M&R, in order to keep pace with its ever increasing building maintenance needs. This request covers the requirement.

### • IT Contractual/Network (652.0 GF)

This request provides continued high-speed network connectivity of the GCI Broadband Capacity Gift circuit between the University of Alaska and the national research/educational network Internet2. This connectivity provides researchers greater network resources to collaborate with colleges both inside and outside of Alaska and serves as an incentive to bring new research into the state.

This request also provides expansion of the available bandwidth to Community Campuses and Rural locations, enabling contemporary technologies and increased service delivery of both existing and future network based applications, VoIP, and other converged applications. Specifically, this will improve the availability and speed of implementation for telecommunications services

### Athletics Travel (260.0 GF) (135.0 NGF)

This request provides funding increases for intercollegiate athletic team travel at UAF to offset airline cost increases. NCAA and conference obligations require UA to send its

Page 29 of 182

**Component:** Anchorage Campus (753) **RDU:** University of Alaska Anchorage (235)

Oniversity of Alaska Articlorage (255)										P		
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
intercollegiate ath travel expenses in	nletic teams to ncurred by tea JA must offer (	ams traveling to Ala	competitions as well a aska. In addition, in or o offset increasing air	der to schedule	ial nonconference	,						
Lake Building and Department of Co buildings, UAA is will come available	sted to offset the Engineering or cetions and occupying the le upon the de	he cost of leased s warehouse space. UA Land Manageme space and must	pace in the Diplomacy With the departures of the Diplomary of the lease cost attonal Rehabilitation occupied by UAA.	of the State cy and ULB s. Additional spa	·							
Expense (279.4 C The existing lease	GF) ed space in the	e Carlton Trust Bui	Community Developm Iding in Anchorage do for students, faculty,	es not meet prog	gram							
<ul> <li>Other Fixed Cos The requested fu in contractual ser</li> </ul>	nds will be us	ed toward non-dis	cretionary cost increa	ses estimated a	t 1.5%,							
U of A Adjusted B	Base New Fac	cility Operating & 429.0	Maintenance Cost	<b>s</b>	429.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		429.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
New Facility Oper	rating and Mai	ntenance Costs										
The FY11 reques	st provides fun	ISB) (UAA) (429.0 ding for the mainte Illy funded in FY10	enance and operating	costs for the nev	w							
	ers the mainte		and anticipated new ng in FY10.	facility operating								
U of A Adjusted B	Base Utility C	ost Increases 470.7	0.0	0.0	470.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	-	253.2 217.5				3.0		-76		-	-	J
Utility Cost Increa	ses											
Utility Cost Incre	eases (1,484.3	GF, 1,100.0 NGF)										

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**Positions** 

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**Component:** Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Tra	avel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
This request cove percent increase of funding with base offset through a ur funding will be sub	over FY10. A ser general funds fo tility fuel trigger r	parate increment is or FY07-FY09 util	s being request ity increases. F	ed to replac Y10 increas	e one-time ses will be								
U of A Adjusted Ba	ase Salary Incre SalAdi	ease - AHECTE (	Grid Increase 89.5		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	, 7	79.5 10.0	09.3		0.0	0.0	0.0	0.0	0.0	0.0	U	O	U
The UA FY11 bud	lget request inclu	udes 11,910.6 for	compensation v	which is con	nprised of th Total	e following	amounts by emplo	yee group/category:					
Bargaining:													
AK Higher Ed. Cra	ifts and Trades E	mployees (AHEC		40.0	400.7								
Grid Increase Step Increase			413.9 1,104.2	49.8 132.5	463.7 1,236.7								
Total AHECTE			1,104.2	182.3	1,700.4								
United Academics	Faculty (UNAC)	١٠	1,510.1	102.0	1,700.4								
Across-the-Boar		/·	1,826.7	2,125.6	3,952.3	3							
Market Increase			522.0	607.5	1,129.5								
Total UNAC			2,348.7	2,733.1	5,081.8								
University of Alash	ka Federation of	Teachers (UAFT)	): contract ends	6/30/10									
Non Bargaining:													
UA Staff and Adj	iuncts Grid Incre	ase	4,795.0	3,025.0	7,820.0								
Students		400	407.4	45.2	452.6								
Total UA Staff, A	djuncts and Stud	dents	5,202.4	3,070.2	8,272.6								
Other:													
Apply FY10 Staf	f Benefit Reserv	res	(3,144.2)		(3,144.2)								
Total University of	Alaska Compen	sation Request	5,925.0	5,985.6	11,910.6								

This change record contains the component distribution of the AHECTE Grid Increase portion of the UA Compensation Request detailed above.

The University of Alaska Local 6070 (AHECTE) bargaining unit contract which is in effect January 1, 2008 thru December 31, 2010 states as follows:

This increment represents the amount required to fund the salary grid increases detailed in the bargaining agreement.

<sup>&</sup>quot;11.2 Wage Grade Schedule

a. The wage schedules in Appendix A shall be implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December 31, 2010. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."

**Positions** 

**Component:** Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Tra	avel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
U of A Adjusted B	ase Salary	Increase - AHEC	TE Step Increase										
•	SalAdj	238.5	238.5		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-	211.9											
1048 Univ Rcpt		26.6											
The UA FY11 but	dget request	includes 11,910.6	for compensation	which is cor	nprised of th	ne following	amounts by emplo	yee group/category:					
			GF	NGF	Total								
Bargaining:													
	afts and Trad	es Employees (AH											
Grid Increase			413.9	49.8	463.7								
Step Increase			1,104.2	132.5	1,236.7								
Total AHECTE			1,518.1	182.3	1,700.4								
United Academics		IAC):				_							
Across-the-Boar			1,826.7	2,125.6	3,952.								
Market Increase			522.0	607.5	1,129.5								
Total UNAC			2,348.7	2,733.1	5,081.8								
University of Alas	ska Federatio	on of Teachers (UA	vFT): contract end	s 6/30/10									
Non Bargaining:													
UA Staff and Ad	liuncts Grid I	ncrease	4,795.0	3,025.0	7,820.0	)							
Students	,		407.4	45.2	452.6								
Total UA Staff, A	Adjuncts and	Students	5,202.4	3,070.2	8,272.6								
Other:													
Apply FY10 Sta	ff Benefit Re	serves	(3,144.2)		(3,144.2	)							
Total University o	f Alaska Con	npensation Reques	st 5,925.0	5,985.6	11,910.6								

This change record contains the component distribution of the AHECTE Step Increase portion of the UA Compensation Request detailed above.

The University of Alaska Local 6070 (AHECTE) bargaining unit contract which is in effect January 1, 2008 thru December 31, 2010 states as follows:

This increment represents the amount required to fund the salary step increases detailed in the bargaining agreement.

-	SalAdj	1,484.4	1,484.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		742.2										
1048 Univ Rcpt		742.2										

<sup>&</sup>quot;Article 11.7 f. Effective the first full pay period after July 1, 2010 All Bargaining Unit Members shall move to the July 1, 2010 - November 30, 2010 scale at their current classification and step.

g. Effective December 1, 2010, all Bargaining Unit Members shall move to the December 1, 2010 – December 31, 2010 scale at the current classification and step. All Bargaining Unit Members shall advance two (2) steps in their current classification. Bargaining Unit Members at Step 15 shall receive one (1) step to Step 16. Steps 5 and 6 will be removed from the scale."

Bargaining: AK Higher Ed. Crafts and Trades Employees (AHECTE):

Grid Increase

Step Increase

**Component:** Anchorage Campus (753) **RDU:** University of Alaska Anchorage (235)

cenario/Change ecord Title	Trans Type	Totals	Personal Services	Tra	avel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	N
The UA FY11 bu	dget request i	ncludes 11,910.6 fo	r compensation GF	which is cor	nprised of th Total	e following	amounts by emplo	yee group/category:					
Bargaining:			Gi	NGI	Total								
0 0	afts and Trade	s Employees (AHEC	CTE):										
Grid Increase			413.9	49.8	463.7								
Step Increase			1,104.2	132.5	1,236.7								
Total AHECTE			1,518.1	182.3	1,700.4								
United Academic	s Faculty (UNA	AC):											
Across-the-Boa	rd Increase		1,826.7	2,125.6	3,952.	3							
Market Increase	<b>!</b>		522.0	607.5	1,129.5								
Total UNAC			2,348.7	2,733.1	5,081.8								
University of Alas	ska Federation	of Teachers (UAF	<ul><li>Γ): contract end</li></ul>	s 6/30/10									
Non Bargaining:													
UA Staff and Ac	ljuncts Grid In-	crease	4,795.0	3,025.0	7,820.0	)							
Students			407.4	45.2	452.6								
Total UA Staff, A	Adjuncts and S	Students	5,202.4	3,070.2	8,272.6								
Other:													
Apply FY10 Sta	ff Benefit Res	erves	(3,144.2)	)	(3,144.2)	)							
Total University o	f Alaska Comp	pensation Request	5,925.0	5,985.6	11,910.6								
This change reco	ord contains the	e component distrib	ution of the UNA	C Across-th	e-Board por	tion of the U	JA Compensation F	Request detailed above	•				
The United Acad	emics collectiv	ve bargaining agreer	ment which is in	effect thru [	December 3°	1, 2010 stat	es:						
"In FY11, eligible	bargaining un	nit members shall re	ceive a three an	d five-tenths	s percent (3.	5%) across	the board increase	e to base salary. The ac	cross the				
		hall be calculated or						5 to 2000 Julius J. 1110 ut					
		auired to fund the a	cross the board	increase of	the UNAC C	ollective Ba	argaining Agreemer	nt.					
,	the amount re	equired to fully tile a											
This increment is		•	larket Increase	<b>.</b>									
This increment is		ncrease - UNAC M 424.1	larket Increase 424.1	)	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
This increment is	Base Salary I	' ncrease - UNAC M		•	0.0	0.0	0.0	0.0	0.0	0.0	0	0	

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49.8

132.5

413.9

1,104.2

463.7

1,236.7

**Component:** Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

											PC	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Tra	avel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Total AHECTE			1,518.1	182.3	1,700.4								
United Academics	Faculty (UNAC	C):	•		,								
Across-the-Boar		,	1,826.7	2,125.6	3,952.	3							
Market Increase			522.0	607.5	1,129.5								
Total UNAC			2,348.7	2,733.1	5,081.8								
University of Alasl	ka Federation c	of Teachers (UAFT)	: contract end	s 6/30/10									
•													
Non Bargaining:													
UA Staff and Adj	uncts Grid Incre	ease	4,795.0	3,025.0	7,820.0								
Students			407.4	45.2	452.6								
Total UA Staff, A	djuncts and Stu	udents	5,202.4	3,070.2	8,272.6								
Other:													
Apply FY10 Staf	f Benefit Reser	ves	(3,144.2)		(3,144.2)	)							
Total University of	Alaska Compe	nsation Request	5,925.0	5,985.6	11,910.6								

This change record contains the component distribution of the UNAC Market Increase portion of the UA Compensation Request detailed above.

The United Academics collective bargaining agreement which is in effect thru December 31, 2010 states:

"In FY10 and FY 11, the market increases will be calculated on the total base payroll of unit members as of March 1, 2009, and 2010 and will be applied to base nine (9) month salaries effective the first full pay period after July 1 of 2009, and 2010. In FY11, the University shall distribute one percent (1%) of the base nine month United Academics salary pool to eligible unit members whose salaries are under their calculated market targets. No unit member shall receive more than \$15,000 total market increase over the term of this collective bargaining agreement."

Total

This increment is the amount required to fund the market increase of the UNAC Collective Bargaining Agreement.

#### II of A Adjusted Base Salary - FY10 Staff Benefit Reserve

o oi A Aujustea De	ioc caiai y	i i io otali bellelli	11000110									
-	SalAdj	-941.3	-941.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-941.3										

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category: NGF

Bargaining:	О.		. 010.
AK Higher Ed. Crafts and Trades Employees (AHECTE	):		
Grid Increase	413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7
Total AHECTE	1,518.1	182.3	1,700.4
United Academics Faculty (UNAC):			
Across-the-Board Increase	1,826.7	2,125.6	3,952.3
Market Increase	522.0	607.5	1,129.5
Total UNAC	2,348.7	2,733.1	5,081.8
University of Alaska Federation of Teachers (UAFT):	contract ends	6/30/10	

Docitions

Component: Anchorage Campus (753)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Tra	avel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	N
Non Bargaining: UA Staff and A Students Total UA Staff,	djuncts Grid In		4,795.0 407.4 5,202.4	3,025.0 45.2 3,070.2	7,820.0 452.6 8,272.6								
Other: Apply FY10 St	aff Benefit Res	erves	(3,144.2)		(3,144.2	)							
Total University	of Alaska Com	pensation Request	5,925.0	5,985.6	11,910.6								
This change rec	ord contains th	e component distrib	ution of the FY10	UA Staff B	enefit Rese	rve portion (	of the UA Compens	sation Request detaile	d above.				
The EV10 Stoff	Benefit Reserv	e being applied com	es from the savi	ngs from a	reduction in	staff benefi	t rates from FY09 t	o FY10 to the FY11 s	alarv and				
benefit incremer  UA calculated its with the Office o	nt request and i s FY10 adjuste of Naval Resea	is based on discussi d base salary and be	enefits increment ne Navy). When	s in summe	r 2008, bas	nagement a ed on the ap	and Budget. oplicable rate at tha	at time, the FY09 rates summer 2009, the FY	(negotiated				
benefit incremer  UA calculated its with the Office o benefit incremen	nt request and i s FY10 adjuste of Naval Reseau nt was recalcul	is based on discussi d base salary and be rch, Department of th	enefits increment ne Navy). When wer rate.	s in summe the lower F	r 2008, bas Y10 negotia	nagement a ed on the ap ated rates b	and Budget. oplicable rate at tha		(negotiated	210.0	0	0	

appropriate services by building capacity across multiple service delivery systems; and by increasing awareness and knowledge of beneficiaries, family members and service providers to reduce victimization. The Center for Human Development is a member of the Disability Justice Work Group and reports data on the number and type of training and technical assistance activities, training evaluation data, and baseline outcome data.

#### MH Trust: Workforce Dev - Grant 573.05 Increase provider capacity to better serve cognitively impaired offenders 0.0 0.0 80.0 IncOTI 80.0 0.0 0.0 0.0 0.0

80.0 1092 MHTAAR

The MH Trust: Workforce Dev - Increase Provider Capacity to better serve Cognitively Impaired Offenders project will continue to provide clinical supervision/consultation opportunities for community treatment providers serving offenders with cognitive impairments. The project will be managed by University of Alaska - Anchorage Campus through the Center for Human Development.

This project maintains a critical component of the Disability Justice Focus Area plan by providing clinical supervision/consultation opportunities to community treatment providers and their staff who are serving Trust beneficiary offenders in the community, thus increasing the safety of the community and direct

**Component:** Anchorage Campus (753) **RDU:** University of Alaska Anchorage (235)

										Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	<u> </u>	<u>Benefits</u>	Miscellaneous	PFT	PPT	NP
care providers when the skills and API and correction	d clinical knowl	edge gained by th	offender will be instit ne provider and their	utionalized within staff is applied wi	API or a correct ll be collected,	tional setting. Da and relationships	ata on how the funding is to reductions in length	s utilized and of stays at				
MH Trust: Workfo	orce Dev - Gra IncOTI	ent 1932.02 Chile 64.0 64.0	dren's mental healt 0.0	th (interdisciplin 0.0	nary education 0.0	n <b>) and certificat</b> 0.0		0.0	64.0	0	0	0
University of Alas The UA Behavior intensive training programs. Partici	ká (UA) faculty al Health Allian and consultati pating UA facu	v together from mu nce has contracted on for twelve Univ lty will develop sp	ultiple disciplines and disciplines and with faculty from the versity faculty from p	I campuses to develong University of Sou sychology, social integrate the conte	relop expertise in th Florida Grad work, justice, c ent into existing	in early childhood duate Certificate in ounseling educat academic progra	ojects have joined forces and child mental health Children's Mental Heal ion and early childhood ims statewide. Six addi he community.	practice. Ith to provide education				
MH Trust: Workfo	rce Dev - Gra	int 1384.03 Trus 559.0	t Training Coopera	atives 0.0	0.0	0.0	0.0	0.0	559.0	0	0	0
1092 MHTAAR		559.0										
the field for provious training and care agencies, and far and core competer	ders serving Tr er developmen mily members in encies, and ide raining for indiv	ust beneficiaries.  It for Alaska's wor  In rural and urban  Intifying, coordinat  Iduals in the field.	Trust funding is use kforce serving Trust areas. This includes ing and supporting tr	d to establish and beneficiaries in pa s, but is not limited aining for agencies	maintain a Tru artnership with to, developmel s. The Training	st Training Coope employers, provi nt of, or enhancin Cooperative also	operative to address trai erative to coordinate and ders, educational institu g infrastructure, training institutes a Learning Mand technology is one too	d provide itions, standards anagement				
MH Trust: Workfo	rce Dev - Gra IncOTI	nt 1335.04 Vaca 25.0	ncy study 0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
1092 MHTAAR		25.0										
vacancy study to organizations, inc laboratories, diag every geographic number of persor	determine the cluding behavious inostic imaging region of the same currently empeen open. The	extent of vacanci ral health facilities facilities, school state. The data so ployed; 2) the nu vacancy study is	es in health-care-rela s, hospitals, nursing h districts, dental office rught for over a hund amber of current vaca	ated positions. Usinomes, Native Heales, and the offices red key health occancies; 3) if new g	ing purposive s alth Corporation s of physical, oc cupations, inclu graduates would	ampling, the studes, medical clinics coupational, and siding 15 behavioral be considered to	tion Center, is investing by will survey over 300 h, physician's offices, me peech therapists, repreal health providers incluofill vacancies, and 4) les of positions and in plar	nealth dical senting des: 1) the now long the				
MH Trust: Workfo			llized skills and se					0.0	EF 0	0	0	0
1092 MHTAAR	IncOTI	55.0 55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	U	U	U

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Component: Anchorage Campus (753)

Trans

**RDU:** University of Alaska Anchorage (235)

**Totals** 

Record Title	Type		Services					Benefits				
providing a two-	day statewide con	ference focusing o	I Services Training on best-practice comport will be managed by	munity treatment	t modalities, interve	entions, and suppo	orts for serving offe	enders in				
disability provide care providers w utilized and how	ers' skills and com while minimizing the the skills and clini	petencies for treati e risks that the offe	ability Justice Focus ng and supporting T nder will be institutioned by the provider a zed.	rust beneficiary on conalized within a	offenders, thus incr psychiatric or a cor	easing the safety or rectional institution	of the community and Data on how the	and direct e funding is				
MH Trust: Benef	Projects - Grant	1291.03 Partners	in policymaking									
	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
1092 MHTAAR	20	0.0										

Services Commodities Capital Outlay

Partners in Policymaking is a leadership and advocacy training program for individuals with disabilities and their family members. The goals of the project are to:

Travel

1. increase the numbers of individuals and family members who participate in local, state, and national advocacy activities;

Personal

2. support emerging leaders;

Scenario/Change

- 3. create a pool of mentors to offer peer support to other individuals with disabilities and family members; and
- 4. provide access to information related to advocacy and disability issues.

Based loosely on the national model and supplemented with resources and strategies specific to the unique needs of our state, the Alaska Partners in Policymaking Project blends training, opportunities to apply skills learned, mentorship, and ongoing support to achieve project goals. Training is offered via distance delivery modes to make it accessible to individuals across the state. Each session is supplemented by a three-day institute in Anchorage to promote team building as well as direct instruction, roleplays, and resource identification. Interns are offered a \$2,000 stipend to support project activities, as well as funding for travel expenses to participate in project activities. Once the training is completed, interns become mentors for the next group of interns and continue to apply their skills in local, state, and national advocacy efforts.

-	Subtotal	249,694.5	153,966.1	6,548.4	50,874.4	22,475.3	2,505.9	12,481.3	843.1	1,375	30	0		
	**************************************													
O OI A Aujusteu B	SalAdj	757.9	757.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0		
1004 Gen Fund 1048 Univ Rcpt		30.5 27.4												

The University of Alaska has a ratified collective bargaining agreement with the University of Alaska Federation of Teachers (UAFT) that includes a three

Positions PPT

Grants. Miscellaneous

### Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

**Component:** Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Misce Benefits	ellaneous	Pr PFT	ositions PPT	NP
The union contrac	ct was still und Jniversity Boar	er negotiation whe		Alaska's FY11 bu	dget request wa		MB. The ratified agree oss-the-board increas					
	Totals	250,452.4	154,724.0	6,548.4	50,874.4	22,475.3	2,505.9	12,481.3	843.1	1,375	30	0

**Component:** Kenai Peninsula College (756) **RDU:** University of Alaska Anchorage (235)

									10	sitions		
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
****	*****	******	*** Changes Fro	m FY2010 C	onference Co	mmittee To FY	2010 Authorized	*******	******	*****		
FY2010 Conference	ce Committee	9	J									
	ConfCom	11,747.4	7,865.0	94.0	2,114.7	1,293.0	159.4	221.3	0.0	76	2	0
1002 Fed Rcpts		409.3										
1004 Gen Fund	6,	559.4										
1007 I/A Rcpts	480.8											
1048 Univ Rcpt	4,	229.7										
1174 UA I/A		68.2										
ADN45100012 - UA	A Distribute C	C Sal Comp Incr G	F to UAR Adjustr	nent to Correct	Allocations							
7.2	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.5									-	-
1048 Univ Rcpt		3.5										

The Conference Committee included a fund source change of (400.0) GF/+400.0 UAR affecting Salary Compensation Increases. This change record distributes the fund source change to the correct allocations:

Subt	otal 11,747.4	7,865.0	94.0	2,114.7	1,293.0	159.4	221.3	0.0	76	2
10101	(400.0)	100.0								
Total	(400.0)	400.0								
Sitka Campus	(2.9)	2.9								
Ketchikan Campus	(2.9)	2.9								
Juneau Campus	(45.3)	45.3								
Tanana Valley Campus	(3.5)	3.5								
Rural & Community Develo		9.4								
Northwest Campus	(3.5) (3.4)	3.4								
Interior-Aleut. Campus Kuskokwim Campus	(3.4)	3.4 3.5								
Chukchi Campus	(3.4)	3.4								
Bristol Bay Campus	(2.9)	2.9 3.4								
Cooperative Ext. Service	(2.6)	2.6								
Fairbanks Organized Res										
Fairbanks Campus	(73.3)	73.3								
Prince Wm Sound CC	(3.2)	3.2								
Matanuska-Susitna Colleg		3.2								
Kodiak College	(3.5)	3.5								
Kenai Peninsula College	(3.5)	3.5								
Anchorage Campus	(81.0)	81.0								
Systemwide Ed/Outreach		2.2								
Office of Info Tech	(12.0)	12.0								
SW Services	(94.4)	94.4								
	GF	UAR								

Docitions

Component: Kenai Peninsula College (756)

RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Tr	avel	Services	Commodities	Capital Outlay	Benefits	Miscellaneous	PFT	ositions PPT	NP
		*******	Citati	ges From	<b>FY2010 A</b> u	thorized	To FY2010 Man	agement Plan	**********	************	****		
ADN 45-0-0021 Ali	ign Budget w □ IT	vith Anticipated E 0.0	Expenditures -18.9		38.0	-49.4	30.3	0.0	0.0	0.0	0	0	0
Transfers within kexpenditure levels	Kenai Peninsu	la Campus that Un				-				0.0	O	Ü	U
	Subtotal	11,747.4	7,846.1	1	32.0	2,065.3	1,323.3	159.4	221.3	0.0	76	2	0
	******	******	****** Chan	ges From	FY2010 M	anagemei	nt Plan To FY2	011 Governor	*****	******	****		
U of A Adjusted B				J		_							
10010 5 1	SalAdj	97.4	97.4		0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund 1048 Univ Rcpt		77.9 19.5											
The UA FY11 bud	dget request i	ncludes 11,910.6 f				e following	amounts by emplo	yee group/catego	ry:				
Bargaining:			GF	NGF	Total								
	afts and Trade	s Employees (AHE	CTE):										
Grid Increase			413.9	49.8	463.7								
Step Increase			1,104.2	132.5	1,236.7								
Total AHECTE	- F	۸۵).	1,518.1	182.3	1,700.4								
United Academics Across-the-Boar		AC):	1,826.7	2,125.6	3,952.3	2							
Market Increase			522.0	607.5	1,129.5	,							
Total UNAC			2,348.7	2,733.1	5,081.8								
University of Alas	ka Federation	of Teachers (UAF	T): contract end	ls 6/30/10	•								
Non Bargaining:													
UA Staff and Ad	juncts Grid In	crease	4,795.0	3,025.0	7,820.0								
Students	•		407.4	45.2	452.6								
Total UA Staff, A	Adjuncts and S	Students	5,202.4	3,070.2	8,272.6								
Other: Apply FY10 Stat	ff Benefit Res	erves	(3,144.2	)	(3,144.2)								
,		pensation Request		, 5,985.6	11,910.6								

This change record contains the component distribution of the UA Staff and Adjuncts portion of the UA Compensation Request.

Non represented staff have a 3.0 percent grid increase applied pursuant to University Regulation and the Board's formal approval of its budget proposal.

For adjunct faculty members of the AAUP/AFT under the contract in effect January 1, 2008 through December 31, 2011, a 4 percent increase will be applied to the minimum salary ranges for adjuncts which are based upon the total number of semesters taught.

**Component:** Kenai Peninsula College (756) **RDU:** University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Tra	vel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
U of A Adjusted B	Base Salary II SalAdj	8.0	lent Assistant 8.0		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		7.2 0.8											
The UA FY11 bu	ıdget request ir	ncludes 11,910.6 fc	r compensation v	vhich is con NGF	nprised of th	e following	amounts by emplo	yee group/category:					
Bargaining:				NGI	TOtal								
	rafts and Trade	s Employees (AHE0											
Grid Increase			413.9	49.8	463.7								
Step Increase			1,104.2	132.5	1,236.7								
Total AHECTE			1,518.1	182.3	1,700.4								
United Academic		AC):	4 000 =	0.40=.0		_							
Across-the-Boa			1,826.7	2,125.6	3,952.	3							
Market Increase	9		522.0	607.5	1,129.5								
Total UNAC		(T ) (114 F	2,348.7	2,733.1	5,081.8								
University of Alas	ska Federation	of Teachers (UAF	I): contract ends	6/30/10									
Non Bargaining:													
UA Staff and Ad	diuncts Grid Inc	rrease	4,795.0	3,025.0	7,820.0	,							
Students	ajarioto Oria irit	orcaso	407.4	45.2	452.6								
Total UA Staff,	Adjuncts and S	Students	5,202.4	3,070.2	8,272.6								
rotal ort otall,	rajarioto aria e	radonio	0,202.1	0,010.2	0,212.0								
Other:													
Apply FY10 Sta	aff Benefit Res	erves	(3,144.2)		(3,144.2)	)							
			,		, ,								
		pensation Request	5,925.0	5,985.6	11,910.6								
This change reco	ord contains the	e component distrib	ution of the UA S	tudent Assi	stants portic	n of the UA	Compensation Re	quest.					
Non represented	l student assist	ants have a .50 gri	d increase applie	d pursuant t	o the Board	l's formal ap	proval of its budge	t proposal.					
		ants salary schedul amount required to				oove.							
II of A Adiusted !	Dage New Day	oonal Carviass F	ived Coat Inc.										
U of A Adjusted I	lnc	73.4	0.0	ases	0.0	73.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.7	0.0		0.0	70.4	0.0	0.0	0.0	0.0	3	Ü	Ü
1002 Fed Repts		31.5											
1004 Gerri und 1007 I/A Ropts		8.5											
1048 Univ Rept		29.7											
10-10 Only Nopt		20.1											
The UA FY11 bu	ıdget request i	ncludes 10,027.6 fo	or non-personal s GF	ervices fixe	d cost incre Total	ases for the	e following categor	ies:					
			OI .	1401	i Ulai								

State of Alaska 3-31-2010 11:24 AM Office of Management and Budget

Component: Kenai Peninsula College (756)

RDU: University of Alaska Anchorage (235)

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Tr	ravel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Facilities Maintena	ance and Repai	r Requirement	1,516.4	1,516.4	3,032.7								
SW Network Infra	structure/Conn	ectivity	652.0		652	.0							
UAF Athletics Tra	vel	•	260.0	135.0	395.	0							
Leased Space:													
UAA Diplomacy,	Engineering an	d University											
Lake Buildings		•	600.0		600.0								
UAF CEX/CRCD	Leased Space		279.4		279.4								
Other Fixed Costs				5,068.5	5,068.5	5							
Total Non-Perso	nal Services Fix	ked Costs	3,307.8	6,719.8	10,027.6	;							

Positions

This change record contains the component distribution of the UA Non-Personal Services Fixed Cost Increases outlined above.

#### Non-Personnel Services Fixed Cost Increases

• Facilities Maintenance and Repair Requirement (1,516.4 GF, 1,516.3 NGF)

UA's annual maintenance and repair is calculated at a minimum 1.5 percent of current building value. Each MAU is asked to annually increase its operating budget dedicated to facilities maintenance, often referred to as M&R, in order to keep pace with its ever increasing building maintenance needs. This request covers the requirement.

#### IT Contractual/Network (652.0 GF)

This request provides continued high-speed network connectivity of the GCI Broadband Capacity Gift circuit between the University of Alaska and the national research/educational network Internet2. This connectivity provides researchers greater network resources to collaborate with colleges both inside and outside of Alaska and serves as an incentive to bring new research into the state.

This request also provides expansion of the available bandwidth to Community Campuses and Rural locations, enabling contemporary technologies and increased service delivery of both existing and future network based applications, VoIP, and other converged applications. Specifically, this will improve the availability and speed of implementation for telecommunications services.

#### Athletics Travel (260.0 GF) (135.0 NGF)

This request provides funding increases for intercollegiate athletic team travel at UAF to offset airline cost increases. NCAA and conference obligations require UA to send its intercollegiate athletic teams to a fixed number of competitions as well as subsidize partial travel expenses incurred by teams traveling to Alaska. In addition, in order to schedule nonconference home contests, UA must offer game guarantees to offset increasing airline costs of visiting teams.

#### • UAA Anchorage Lease Expense (600.0 GF)

Funds are requested to offset the cost of leased space in the Diplomacy Building, University Lake Building and Engineering warehouse space. With the departures of the State Department of Corrections and UA Land Management from the Diplomacy and ULB buildings, UAA is occupying the space and must absorb the lease costs. Additional space

**Component:** Kenai Peninsula College (756) **RDU:** University of Alaska Anchorage (235)

	Offivorolly 0	I Alaska Alicilola	ago (200)							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
will come availab	le upon the de	parture of the Voc space will also be o	ational Rehabilitation	offices near the				Denomo				
Expense (279.4) The existing leas	GF) ed space in the	e Carlton Trust Bui	Community Developm Iding in Anchorage do for students, faculty,	es not meet progr	am							
<ul> <li>Other Fixed Cos The requested fu in contractual ser</li> </ul>	ınds will be us	ed toward non-dis	cretionary cost increa	ses estimated at	1.5%,							
U of A Adjusted E												
1004 Gen Fund 1048 Univ Rcpt	Inc	53.0 48.0 5.0	0.0	0.0	53.0	0.0	0.0	0.0	0.0	0	0	0
Utility Cost Increa	ases											
This request cover percent increase funding with base	ers the project over FY10. A e general fund utility fuel trigg	separate incremer s for FY07-FY09 เ	) I fuel oil cost increase It is being requested t utility increases. FY10 I if necessary, a reque	o replace one-time increases will be	e							
U of A Adjusted E												
1004 Gen Fund 1048 Univ Rcpt	SalAdj	3.7 3.3 0.4	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The UA FY11 bu	dget request i	ncludes 11,910.6 f	or compensation whic	h is comprised of F Total	the following	amounts by emplo	yee group/category:					
Grid Increase Step Increase Total AHECTE United Academic Across-the-Boa Market Increase Total UNAC	s Faculty (UNA rd Increase	,	CTE): 413.9 1,104.2 1,518.1 1,826.7 522.0	49.8 463 132.5 1,236 182.3 1,700.4 2,125.6 3,95: 607.5 1,129. 733.1 5,081.4	.7 4 2.3 5							

Component: Kenai Peninsula College (756)

RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Tra	vel	Services	Commodities	Capital Outlay	Grants, Mi Benefits	iscellaneous	PFT	PPT	NP
Students	juncts Grid Increa		4,795.0 407.4 5,202.4	3,025.0 45.2 3,070.2	7,820.0 452.6 8,272.6								
Other: Apply FY10 Staf	f Benefit Reserve	es.	(3,144.2)		(3,144.2	)							
Total University of	f Alaska Compens	ation Request	5,925.0	5,985.6	11,910.6								

This change record contains the component distribution of the AHECTE Grid Increase portion of the UA Compensation Request detailed above.

The University of Alaska Local 6070 (AHECTE) bargaining unit contract which is in effect January 1, 2008 thru December 31, 2010 states as follows:

This increment represents the amount required to fund the salary grid increases detailed in the bargaining agreement.

#### U of A Adjusted Base Salary Increase - AHECTE Step Increase

	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	8.9	,										
1048 Univ Rcpt	0.9	)										

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

	GF	NGF	Total
Bargaining:			
AK Higher Ed. Crafts and Trades Employees (AHECTI	Ε):		
Grid Increase	<sup>^</sup> 413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7
Total AHECTE	1,518.1	182.3	1,700.4
United Academics Faculty (UNAC):	,		,
Across-the-Board Increase	1,826.7	2,125.6	3,952.3
Market Increase	522.0	607.5	1,129.5
Total UNAC	2,348.7	2,733.1	5,081.8
University of Alaska Federation of Teachers (UAFT):	contract ends	6/30/10	•
,			
Non Bargaining:			
UA Staff and Adjuncts Grid Increase	4,795.0	3.025.0	7,820.0
Students	407.4	45.2	452.6
Total UA Staff, Adjuncts and Students	5.202.4	3.070.2	8.272.6
- · · · · · · · · · · · · · · · · · · ·	-,	-,	-,

Other:

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<sup>&</sup>quot;11.2 Wage Grade Schedule

a. The wage schedules in Appendix A shall be implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December 31, 2010. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."

Component: Kenai Peninsula College (756)

RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Miscellaneous Benefits	PC PFT	PPT	NP
Apply FY10 Staf	ff Benefit Reserves		(3,144.2)	(3,144.2	2)						
Total University of	f Alaska Compensa	tion Request	5,925.0	5,985.6 11,910.6							

This change record contains the component distribution of the AHECTE Step Increase portion of the UA Compensation Request detailed above.

The University of Alaska Local 6070 (AHECTE) bargaining unit contract which is in effect January 1, 2008 thru December 31, 2010 states as follows:

"Article 11.7 f. Effective the first full pay period after July 1, 2010 All Bargaining Unit Members shall move to the July 1, 2010 - November 30, 2010 scale at their current classification and step.

g. Effective December 1, 2010, all Bargaining Unit Members shall move to the December 1, 2010 – December 31, 2010 scale at the current classification and step. All Bargaining Unit Members shall advance two (2) steps in their current classification. Bargaining Unit Members at Step 15 shall receive one (1) step to Step 16. Steps 5 and 6 will be removed from the scale."

Total

This increment represents the amount required to fund the salary step increases detailed in the bargaining agreement.

#### U of A Adjusted Base Salary - FY10 Staff Benefit Reserve

•	SalAdj	-193.7	-193.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-	-193.7										

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category: NGF

Bargaining:			
AK Higher Ed. Crafts and Trades Employees (AHECT)	E):		
Grid Increase	413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7
Total AHECTE	1,518.1	182.3	1,700.4
United Academics Faculty (UNAC):			
Across-the-Board Increase	1,826.7	2,125.6	3,952.3
Market Increase	522.0	607.5	1,129.5
Total UNAC	2,348.7	2,733.1	5,081.8
University of Alaska Federation of Teachers (UAFT):	contract ends	6/30/10	
Non Bargaining:			
UA Staff and Adjuncts Grid Increase	4,795.0	3,025.0	7,820.0
Students	407.4	45.2	452.6
Total UA Staff, Adjuncts and Students	5,202.4	3,070.2	8,272.6
Other:			
Apply FY10 Staff Benefit Reserves	(3,144.2)		(3,144.2)
Total University of Alaska Compensation Request	5,925.0	5,985.6	11,910.6

This change record contains the component distribution of the FY10 UA Staff Benefit Reserve portion of the UA Compensation Request detailed above.

Component: Kenai Peninsula College (756)

RDU: University of Alaska Anchorage (235)

									F	Jailiona	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants, Miscellaneous	PFT	PPT	NP
Record Title	Type		Services				, ,	Benefits <sup>*</sup>			

The FY10 Staff Benefit Reserve being applied comes from the savings from a reduction in staff benefit rates from FY09 to FY10 to the FY11 salary and benefit increment request and is based on discussions and guidance from the Office of Management and Budget.

UA calculated its FY10 adjusted base salary and benefits increments in summer 2008, based on the applicable rate at that time, the FY09 rates (negotiated with the Office of Naval Research, Department of the Navy). When the lower FY10 negotiated rates became available in summer 2009, the FY10 salary and benefit increment was recalculated to match the lower rate.

	Subtotal	11,799.0	7,771.3	132.0	2,191.7	1,323.3	159.4	221.3	0.0	76	2	0
*	******	*******	****** Changes	From FY2011 (	Sovernor To FY	2011 Governor	Amended ***	*******	******	***		
U of A Adjusted B	ase Salary Inc	rease-Universit	y of Alaska Feder	ation of Teache	rs							
_	SalAdj	219.7	219.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	16	64.8										
1048 Univ Rcpt		54.9										

The University of Alaska has a ratified collective bargaining agreement with the University of Alaska Federation of Teachers (UAFT) that includes a three percent (3%) salary increase across-the-board to eligible faculty members for Fiscal Year 2011.

The union contract was still under negotiation when the University of Alaska's FY11 budget request was submitted to OMB. The ratified agreement was approved by the University Board of Regents on February 5, 2010. This increment is the amount required to fund the across-the-board increase of the UAFT Collective Bargaining Agreement.

Totale	12 019 7	7 001 0	122 0	2 101 7	1 222 2	150 /	224.2	00	76	2	Λ

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**Component:** Kodiak College (757) **RDU:** University of Alaska Anchorage (235)

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, M Benefits	liscellaneous	PFT	sitions PPT	NP
****	******	******	** Changes From	FY2010 C	onference Co	mmittee To FY	2010 Authorized	******	******	*****		
FY2010 Conference	e Committee		•									
	ConfCom	4,309.5	3,095.3	121.8	638.8	353.1	25.5	75.0	0.0	30	5	0
1002 Fed Rcpts	27	73.3										
1004 Gen Fund	2,75	56.5										
1007 I/A Rcpts	32	21.5										
1048 Univ Rcpt	94	49.9										
1174 UA I/A		8.3										
ADN45100012 - UA	Distribute CC	Sal Comp Incr G	F to UAR Adjustme	nt to Correc	t Allocations							
	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.5										
1048 Univ Rcpt		3.5										

The Conference Committee included a fund source change of (400.0) GF/+400.0 UAR affecting Salary Compensation Increases. This change record distributes the fund source change to the correct allocations:

Subtota	4,309.5	3,095.3	121.8	638.8	353.1	25.5	75.0	0.0	30	5
	(10010)									
Total	(400.0)	400.0								
Sitka Campus	(2.9)	2.9								
Ketchikan Campus	(2.9)	2.9								
Juneau Campus	(45.3)	45.3								
Tanana Valley Campus	(3.5)	3.5								
Rural & Community Developm		9.4								
Northwest Campus	(3.4)	3.4								
Kuskokwim Campus	(3.5)	3.5								
Interior-Aleut. Campus	(3.4)	3.4								
Chukchi Campus	(2.9) (3.4)	3.4								
Bristol Bay Campus		2.0								
Cooperative Ext. Service	(2.6)	2.6								
Fairbanks Organized Resear										
Fairbanks Campus	(73.3)	73.3								
Prince Wm Sound CC	(3.2)	3.2 3.2								
Kodiak College Matanuska-Susitna College	(3.5)	3.5 3.2								
Kenai Peninsula College	(3.5)	3.5								
Anchorage Campus	(81.0)	81.0								
Systemwide Ed/Outreach	(2.2)	2.2								
Office of Info Tech	(12.0)	12.0								
SW Services	(94.4)	94.4								
014.0	GF (2.4.1)	UAR								

Component: Kodiak College (757)

RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Tr	avel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	****** Chang	es From	FY2010 At	ıthorized	To FY2010 Man	agement Plan	******	******	****		
		with Anticipated Ex	penditures										
	LIT	0.0	11.2		4.0	-21.4	9.6	-0.9	-2.5		0	0	0
Transfers within I levels for FY2010		e that University mar	nagement and t	he Board of	Regents ha	ve deemed	necessary to corre	ctly reflect revenu	e and expenditure				
	Subtotal	4,309.5	3,106.5	1	25.8	617.4	362.7	24.6	72.5	0.0	30	5	0
	*****	*******	****** Chan	aes From	FY2010 N	lanageme	nt Plan To FY2	011 Governor	******	******	****		
		ncrease-UA Staff a		9		g							
.,	SalAdj	31.3	31.3		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	28.2											
1048 Univ Rcpt		3.1											
Grid Increase Step Increase Total AHECTE United Academic Across-the-Boa Market Increase Total UNAC University of Alas	s Faculty (UN rd Increase	es Employees (AHEC AC): n of Teachers (UAFT	413.9 1,104.2 1,518.1 1,826.7 522.0 2,348.7	NGF  49.8 132.5 182.3 2,125.6 607.5 2,733.1 s 6/30/10	Total  463.7 1,236.7 1,700.4 3,952. 1,129.5 5,081.8	3							
Non Bargaining: UA Staff and Ac Students Total UA Staff, A	•		4,795.0 407.4 5,202.4	3,025.0 45.2 3,070.2	7,820.0 452.6 8,272.6								
Other: Apply FY10 Sta	iff Benefit Res	serves	(3,144.2)	)	(3,144.2)	)							
Total University of	of Alaska Com	pensation Request	5,925.0	5,985.6	11,910.6								

This change record contains the component distribution of the UA Staff and Adjuncts portion of the UA Compensation Request.

Non represented staff have a 3.0 percent grid increase applied pursuant to University Regulation and the Board's formal approval of its budget proposal.

For adjunct faculty members of the AAUP/AFT under the contract in effect January 1, 2008 through December 31, 2011, a 4 percent increase will be applied to the minimum salary ranges for adjuncts which are based upon the total number of semesters taught.

**Positions** 

Docitions

Component: Kodiak College (757)

RDU: University of Alaska Anchorage (235)

											PC	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services		avel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
U of A Adjusted B	ase Non Pei	rsonal Services	Fixed Cost Inc	reases									
	Inc	28.9	0.0		0.0	28.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts 1048 Univ Rcpt The UA FY11 bud		2.5 17.5 2.0 6.9					e following categor		0.0	0.0	Ū	Ç	· ·
Facilities Maintena SW Network Infra UAF Athletics Tra Leased Space: UAA Diplomacy,	structure/Cor vel	nnectivity	1,516.4 652.0 260.0	1,516.4 135.0	3,032.7 652. 395.0								
Lake Buildings UAF CEX/CRCD Other Fixed Costs Total Non-Perso	Leased Spac	ee	600.0 279.4 3,307.8	5,068.5 6,719.8	600.0 279.4 5,068.5 10,027.6								

This change record contains the component distribution of the UA Non-Personal Services Fixed Cost Increases outlined above.

#### Non-Personnel Services Fixed Cost Increases

• Facilities Maintenance and Repair Requirement (1,516.4 GF, 1,516.3 NGF)

UA's annual maintenance and repair is calculated at a minimum 1.5 percent of current building value. Each MAU is asked to annually increase its operating budget dedicated to facilities maintenance, often referred to as M&R, in order to keep pace with its ever increasing building maintenance needs. This request covers the requirement.

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This request also provides expansion of the available bandwidth to Community Campuses and Rural locations, enabling contemporary technologies and increased service delivery of both existing and future network based applications, VoIP, and other converged applications. Specifically, this will improve the availability and speed of implementation for telecommunications services.

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**Positions** 

Component: Kodiak College (757)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Service	es	ravel		Commodities	Capital Out		rants, nefits	Miscellaneo	us PF	T P	PT	NP
intercollegiate athl travel expenses in home contests, U of visiting teams.	curred by team	ns traveling to	Alaska. In addit	tion, in order to	schedule no										
<ul> <li>UAA Anchorage Funds are request Lake Building and Department of Cor buildings, UAA is of will come available University Lake Bu</li> </ul>	ted to offset the Engineering ware rections and U/occupying the second the department.	e cost of lease arehouse spa A Land Mana space and mi arture of the \	ace. With the dep gement from the ust absorb the le Vocational Rehal	partures of the Diplomacy and ease costs. Add bilitation offices	State d ULB ditional space										
<ul> <li>UAF Cooperative Expense (279.4 G The existing lease needs and a more</li> </ul>	GF) d space in the 0	Carlton Trust	Building in Anch	orage does no	t meet progra										
<ul> <li>Other Fixed Cost The requested fur in contractual serv</li> </ul>	nds will be used	d toward non-	-discretionary co	ost increases e	stimated at 1	.5%,									
U of A Adjusted Ba	ase Utility Cos	st Increases 12.9 8.9		0.0	0.0	12.9	0.0	(	0.0	0.0	(	0.0	0	0	0
1048 Univ Rcpt Utility Cost Increas		4.0													
Utility Cost Increase This request cover percent increase of funding with base offset through a utfunding will be subsequently.	ases (1,484.3 G rs the projected over FY10. A se general funds illity fuel trigger	d FY11 utility eparate increr for FY07-FY0	and fuel oil cost ment is being red 09 utility increas	quested to repl es. FY10 incre	ace one-time ases will be										
U of A Adjusted Ba	ase Salary Inc SalAdj	rease - AHE 3.3		ease 3.3	0.0	0.0	0.0	(	0.0	0.0	(	0.0	0	0	0
1004 Gen Fund		3.3													
The UA FY11 bud Bargaining: AK Higher Ed. Cra		·	GF	ition which is c NGF	omprised of t Total	he following a	amounts by emplo	yee group/cate	egory:						

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Component: Kodiak College (757)

RDU: University of Alaska Anchorage (235)

	,	J	,								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Tra	avel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Grid Increase			413.9	49.8	463.7								
Step Increase			1,104.2	132.5	1,236.7								
Total AHECTE			1,518.1	182.3	1,700.4								
United Academics	Faculty (UNAC):												
Across-the-Boar	d Increase		1,826.7	2,125.6	3,952.	3							
Market Increase			522.0	607.5	1,129.5								
Total UNAC			2,348.7	2,733.1	5,081.8								
University of Alasi	ka Federation of Te	eachers (UAFT)	: contract ends	s 6/30/10									
Non Bargaining:													
UA Staff and Adj	uncts Grid Increas	е	4,795.0	3,025.0	7,820.0								
Students			407.4	45.2	452.6								
Total UA Staff, A	djuncts and Stude	nts	5,202.4	3,070.2	8,272.6								
Other:													
Apply FY10 Staf	f Benefit Reserves	•	(3,144.2)		(3,144.2)	)							
Total University of	Alaska Compensa	ition Request	5,925.0	5,985.6	11,910.6								

This change record contains the component distribution of the AHECTE Grid Increase portion of the UA Compensation Request detailed above.

The University of Alaska Local 6070 (AHECTE) bargaining unit contract which is in effect January 1, 2008 thru December 31, 2010 states as follows:

This increment represents the amount required to fund the salary grid increases detailed in the bargaining agreement.

#### U of A Adjusted Base Salary Increase - AHECTE Step Increase

O OI A Aujusteu D	ase Salaly Illulea	SE - ALLEGIE S	tep iliciease									
	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	8.8	9										

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

Bargaining:			
AK Higher Ed. Crafts and Trades Employees (AHECTE	):		
Grid Increase	413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7
Total AHECTE	1,518.1	182.3	1,700.4
United Academics Faculty (UNAC):			
Across-the-Board Increase	1,826.7	2,125.6	3,952.3
Market Increase	522.0	607.5	1,129.5
Total UNAC	2,348.7	2,733.1	5,081.8

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<sup>&</sup>quot;11.2 Wage Grade Schedule

a. The wage schedules in Appendix A shall be implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December 31, 2010. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."

Component: Kodiak College (757)

RDU: University of Alaska Anchorage (235)

											P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Tra	vel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
University of Alask	ka Federation o	f Teachers (UAFT)	): contract ends	s 6/30/10									
Non Bargaining: UA Staff and Adj Students Total UA Staff, A	,		4,795.0 407.4 5,202.4	3,025.0 45.2 3,070.2	7,820. 452.6 8,272.6								
Other: Apply FY10 Staff	f Benefit Reser	ves	(3,144.2)		(3,144.2	2)							
Total University of	Alaska Compe	nsation Request	5,925.0	5,985.6	11,910.6								

This change record contains the component distribution of the AHECTE Step Increase portion of the UA Compensation Request detailed above.

The University of Alaska Local 6070 (AHECTE) bargaining unit contract which is in effect January 1, 2008 thru December 31, 2010 states as follows:

"Article 11.7 f. Effective the first full pay period after July 1, 2010 All Bargaining Unit Members shall move to the July 1, 2010 - November 30, 2010 scale at their current classification and step.

g. Effective December 1, 2010, all Bargaining Unit Members shall move to the December 1, 2010 – December 31, 2010 scale at the current classification and step. All Bargaining Unit Members shall advance two (2) steps in their current classification. Bargaining Unit Members at Step 15 shall receive one (1) step to Step 16. Steps 5 and 6 will be removed from the scale."

This increment represents the amount required to fund the salary step increases detailed in the bargaining agreement.

#### U of A Adjusted Base Salary - FY10 Staff Benefit Reserve

o oi a aujusteu bi	ase Salary	i i i o otali bellelit	11000110									
	SalAdj	-65.8	-65.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-65.8										

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

Bargaining:			
AK Higher Ed. Crafts and Trades Employees (AHECTE	Ξ):		
Grid Increase	413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7
Total AHECTE	1,518.1	182.3	1,700.4
United Academics Faculty (UNAC):			
Across-the-Board Increase	1,826.7	2,125.6	3,952.3
Market Increase	522.0	607.5	1,129.5
Total UNAC	2,348.7	2,733.1	5,081.8
University of Alaska Federation of Teachers (UAFT):	contract ends	6/30/10	
Non Bargaining:			
UA Staff and Adjuncts Grid Increase	4,795.0	3,025.0	7,820.0
Students	407.4	45.2	452.6

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**Component:** Kodiak College (757)

RDU: University of Alaska Anchorage (235)

Scenario/Change Trans Tota Record Title Type	als Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Miscellaneous Benefits	PC PFT	ositions PPT	NP
Total UA Staff, Adjuncts and Students	5,202.4	3,070.2 8,272	6						
Other: Apply FY10 Staff Benefit Reserves	(3,144.2)	(3,144.	2)						
Total University of Alaska Compensation Re	equest 5,925.0	5,985.6 11,910.6							

This change record contains the component distribution of the FY10 UA Staff Benefit Reserve portion of the UA Compensation Request detailed above.

The FY10 Staff Benefit Reserve being applied comes from the savings from a reduction in staff benefit rates from FY09 to FY10 to the FY11 salary and benefit increment request and is based on discussions and guidance from the Office of Management and Budget.

UA calculated its FY10 adjusted base salary and benefits increments in summer 2008, based on the applicable rate at that time, the FY09 rates (negotiated with the Office of Naval Research, Department of the Navy). When the lower FY10 negotiated rates became available in summer 2009, the FY10 salary and benefit increment was recalculated to match the lower rate.

	Subtotal	4,329.0	3,084.2	125.8	659.2	362.7	24.6	72.5	0.0	30	5	0
*	******	******	****** Changes	From FY2011 G	overnor To FY2	2011 Governor	Amended ****	******	******	***		
U of A Adjusted B	ase Salary Incr	ease-Universit	y of Alaska Feder	ration of Teacher	'S							
	SalAdj	64.5	64.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5	51.6										
1048 Univ Rcpt	1	2.9										

The University of Alaska has a ratified collective bargaining agreement with the University of Alaska Federation of Teachers (UAFT) that includes a three percent (3%) salary increase across-the-board to eligible faculty members for Fiscal Year 2011.

The union contract was still under negotiation when the University of Alaska's FY11 budget request was submitted to OMB. The ratified agreement was approved by the University Board of Regents on February 5, 2010. This increment is the amount required to fund the across-the-board increase of the UAFT Collective Bargaining Agreement.

Totals	4.393.5	3.148.7	125.8	659.2	362.7	24.6	72.5	0.0	30	5	0

**Component:** Matanuska-Susitna College (758) **RDU:** University of Alaska Anchorage (235)

_			( /							Do	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services (	Commodities	Capital Outlay	Grants, Miso Benefits	cellaneous	PFT	PPT	NP
****	******	******	* Changes From	FY2010 C	onference Com	mittee To FY	2010 Authorized	*******	******	*****		
FY2010 Conference	ce Committee		J									
	ConfCom	9,169.6	6,531.5	44.4	1,852.2	658.8	54.7	28.0	0.0	69	2	0
1002 Fed Rcpts	25	50.0										
1004 Gen Fund	4,35	50.3										
1007 I/A Rcpts	11	3.3										
1048 Univ Rcpt	4,26	60.5										
1151 VoTech Ed	18	80.0										
1174 UA I/A	1	5.5										
ADN45100012 - UA	N Distribute CC	Sal Comp Incr GF	to UAR Adjustmer	nt to Correc	t Allocations							
	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-	-3.2										
1048 Univ Rcpt		3.2										

The Conference Committee included a fund source change of (400.0) GF/+400.0 UAR affecting Salary Compensation Increases. This change record distributes the fund source change to the correct allocations:

	GF	UAR
SW Services	(94.4)	94.4
Office of Info Tech	(12.0)	12.0
Systemwide Ed/Outreach	(2.2)	2.2
Anchorage Campus	(81.0)	81.0
Kenai Peninsula College	(3.5)	3.5
Kodiak College	(3.5)	3.5
Matanuska-Susitna College	(3.2)	3.2
Prince Wm Sound CC	(3.2)	3.2
Fairbanks Campus	(73.3)	73.3
Fairbanks Organized Research	(40.5)	40.5
Cooperative Ext. Service	(2.6)	2.6
Bristol Bay Campus	(2.9)	2.9
Chukchi Campus	(3.4)	3.4
Interior-Aleut. Campus	(3.4)	3.4
Kuskokwim Campus	(3.5)	3.5
Northwest Campus	(3.4)	3.4
Rural & Community Development	(9.4)	9.4
Tanana Valley Campus	(3.5)	3.5
Juneau Campus	(45.3)	45.3
Ketchikan Campus	(2.9)	2.9
Sitka Campus	(2.9)	2.9
Total	(400.0)	400.0

Subtotal	9,169.6	6,531.5	44.4	1,852.2	658.8	54.7	28.0	0.0	69	2	0

Component: Matanuska-Susitna College (758) RDU: University of Alaska Anchorage (235)

ADN 45-0-0021 Align Budget with Anticipated Expenditures

10.6

**Positions** Scenario/Change Trans Totals Travel Services Commodities Capital Outlay Grants. Miscellaneous Personal **Record Title** Type Services **Benefits** \*\*\*\*\*\*\*\*\*\*

Transfers within Matanuska Susitna College that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2010.

11.1

	Subtotal	9,169.6	6,493.8	55.5	1,854.6	503.6	235.1	27.0	0.0	69	2	0
	******	******	****** Changes	From FY2010	Management Pl	an To FY2011 G	overnor *****	******	******	**		
U of A Adjusted B	ase Salary Increa	ase-UA Staff a	nd Adjuncts									
	SalAdj	87.9	87.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	70	.3										
1007 I/A Rcpts	7	.0										

2.4

-155.2

-1.0

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category: NGF Total

-37.7

	Gi	INGI	i Otai
Bargaining:			
AK Higher Ed. Crafts and Trades Employees (AHECTE	≣):		
Grid Increase	413.9	49.8	463.7
Step Increase	1.104.2	132.5	1.236.7
Total AHECTE	1.518.1	182.3	1,700.4
United Academics Faculty (UNAC):	.,		.,
Across-the-Board Increase	1,826.7	2,125.6	3,952.3
Market Increase	522.0	607.5	1,129.5
Total UNAC	2.348.7	2.733.1	5,081.8
University of Alaska Federation of Teachers (UAFT):	,	,	0,001.0
Oniversity of Alaska i ederation of Teachers (OAI 1).	contract chac	0/30/10	
Non Bargaining:			
UA Staff and Adjuncts Grid Increase	4.795.0	3.025.0	7,820.0
Students	4,793.0	45.2	452.6
	-		
Total UA Staff, Adjuncts and Students	5,202.4	3,070.2	8,272.6
Other:	(0.444.0)		(0.444.0)
Apply FY10 Staff Benefit Reserves	(3,144.2)		(3,144.2)
Total University of Alaska Compensation Request	5,925.0	5,985.6	11,910.6

This change record contains the component distribution of the UA Staff and Adjuncts portion of the UA Compensation Request.

Non represented staff have a 3.0 percent grid increase applied pursuant to University Regulation and the Board's formal approval of its budget proposal.

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1048 Univ Rcpt

**Component:** Matanuska-Susitna College (758) **RDU:** University of Alaska Anchorage (235)

Scenario/Change	Trans	1	otals	Personal	Tra	avel	Services	Commoditie	es	Capital Outlay	Grants,	Miscellaneous	P PFT	ositions PPT	NP
Record Title	Type			Services						• •	Benefits				
For adjunct facult to the minimum s									11, 8	a 4 percent increase will	be applied				
U of A Adjusted B	Base Salary SalAdj	Increase	- UA Stude 5.5	nt Assistant 5.5		0.0	0.0	C	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	·	5.0 0.5													
The UA FY11 bud	dget request	includes '	11,910.6 for o	compensation v GF	vhich is com NGF	nprised of th Total	ne following	amounts by em	nploy	yee group/category:					
Bargaining:															
AK Higher Ed. Cra	afts and Trade	es Employ	/ees (AHECT		40.0	400 =	_								
Grid Increase Step Increase				413.9 1,104.2	49.8 132.5	463.7 1,236.7									
Total AHECTE				1,104.2	182.3	1,700.4									
United Academics	s Faculty (UN	AC):		1,010.1	102.0	1,700.4									
Across-the-Boa		- /		1,826.7	2,125.6	3,952.	3								
Market Increase	<b>!</b>			522.0	607.5	1,129.5									
Total UNAC			. (!!^==	2,348.7	2,733.1	5,081.8									
University of Alas	ska Federatio	n of Teac	ners (UAFT)	contract ends	6/30/10										
Non Bargaining: UA Staff and Ad Students Total UA Staff, A	•			4,795.0 407.4 5,202.4	3,025.0 45.2 3,070.2	7,820.0 452.6 8,272.6									
Other: Apply FY10 Sta	ff Benefit Res	serves		(3,144.2)		(3,144.2	)								
Total University o This change reco					5,985.6 tudent Assis	11,910.6 stants portic	on of the UA	Compensation	Re	quest.					
Non represented	student assis	stants hav	∕e a .50 grid i	ncrease applied	d pursuant t	to the Board	d's formal ap	proval of its bu	dge	t proposal.					
The current UA S This increment re							bove.								
U of A Adjusted E	Base Non Pe	rsonal S	ervices Fix	ed Cost Increa	ases										
	Inc		64.8	0.0		0.0	64.8	C	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.5													
1004 Gen Fund		31.1													
1007 I/A Ropts		2.0 29.2													
1048 Univ Rcpt		29.2													

Component: Matanuska-Susitna College (758)

RDU: University of Alaska Anchorage (235)

											Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services		ravel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
The UA FY11 bud	lget request ind	cludes 10,027.6			ced cost incre	eases for the	e following categor	ies:					
			GF	NGF	Total								
Facilities Maintena	nce and Repail	r Requirement	1,516.4	1,516.4	3,032.7	•							
SW Network Infras	structure/Conn	ectivity	652.0		652	.0							
UAF Athletics Trav	vel	•	260.0	135.0	395.	0							
Leased Space:													
UAA Diplomacy,	Engineering an	d University											
Lake Buildings	0 0	•	600.0		600.0								
UAF CEX/CRČD	Leased Space		279.4		279.4								
Other Fixed Costs	•			5.068.5	5,068.5	5							
Total Non-Persor	nal Services Fix	ced Costs	3,307.8	6,719.8	10,027.6								

This change record contains the component distribution of the UA Non-Personal Services Fixed Cost Increases outlined above.

#### Non-Personnel Services Fixed Cost Increases

• Facilities Maintenance and Repair Requirement (1,516.4 GF, 1,516.3 NGF)

UA's annual maintenance and repair is calculated at a minimum 1.5 percent of current building value. Each MAU is asked to annually increase its operating budget dedicated to facilities maintenance, often referred to as M&R, in order to keep pace with its ever increasing building maintenance needs. This request covers the requirement.

#### • IT Contractual/Network (652.0 GF)

This request provides continued high-speed network connectivity of the GCI Broadband Capacity Gift circuit between the University of Alaska and the national research/educational network Internet2. This connectivity provides researchers greater network resources to collaborate with colleges both inside and outside of Alaska and serves as an incentive to bring new research into the state.

This request also provides expansion of the available bandwidth to Community Campuses and Rural locations, enabling contemporary technologies and increased service delivery of both existing and future network based applications, VoIP, and other converged applications. Specifically, this will improve the availability and speed of implementation for telecommunications services.

#### Athletics Travel (260.0 GF) (135.0 NGF)

This request provides funding increases for intercollegiate athletic team travel at UAF to offset airline cost increases. NCAA and conference obligations require UA to send its intercollegiate athletic teams to a fixed number of competitions as well as subsidize partial travel expenses incurred by teams traveling to Alaska. In addition, in order to schedule nonconference home contests, UA must offer game guarantees to offset increasing airline costs of visiting teams.

#### • UAA Anchorage Lease Expense (600.0 GF)

Funds are requested to offset the cost of leased space in the Diplomacy Building, University Lake Building and Engineering warehouse space. With the departures of the State

**Component:** Matanuska-Susitna College (758) **RDU:** University of Alaska Anchorage (235)

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	_											Po	sitions	
Scenario/Change Record Title	Trans Type	Tot		Personal Services	Tra	vel	Services	Commodities	Capital Outla	y Grants Benefits	, Miscellaneous	PFT	PPT	NP
Department of Co buildings, UAA is will come availabl University Lake B	occupying the upon the de	e space and eparture of t	d must abso he Vocation	rb the lease c al Rehabilitati	osts. Additio	nal space								
<ul> <li>UAF Cooperative Expense (279.4 C The existing lease needs and a more</li> </ul>	GF) ed space in th	e Carlton T	rust Building	in Anchorage	does not m	eet prograr	m							
<ul> <li>Other Fixed Cos The requested fur in contractual servine</li> </ul>	nds will be us	ed toward		onary cost inc	reases estir	nated at 1.	5%,							
U of A Adjusted B	ase Utility C		ses 36.1	0.0		0.0	36.1	0.0	0.	0 0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		31.3 4.8												
Utility Cost Increas	ses													
<ul> <li>Utility Cost Incre This request cove percent increase funding with base offset through a u funding will be sul</li> </ul>	ers the project over FY10. A e general fund tility fuel trigg	ed FY11 ut separate in ds for FY07	ility and fuel crement is b FY09 utility	eing requeste increases. F	ed to replace Y10 increase	one-time es will be								
U of A Adjusted B	<b>ase Salary I</b> ı SalAdi	ncrease - A	AHECTE Gr 5.9	id Increase 5.9		0.0	0.0	0.0	0.	0 0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	.,	5.3 0.6												
The UA FY11 bud	dget request i	ncludes 11	910.6 for co	mpensation v GF	which is com	prised of th Total	e following	amounts by emplo	yee group/categ	jory:				
Bargaining: AK Higher Ed. Cra Grid Increase	afts and Trade	es Employee	s (AHECTE	): 413.9	49.8	463.7								
Step Increase Total AHECTE				1,104.2 1,518.1	132.5 182.3	1,236.7 1,700.4								
United Academics Across-the-Boar Market Increase	rd Increase	AC):		1,826.7 522.0	2,125.6 607.5	3,952.3 1,129.5	3							
Total UNAC				2,348.7	2,733.1	5,081.8								

State of Alaska

Office of Management and Budget

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Component: Matanuska-Susitna College (758)

RDU: University of Alaska Anchorage (235)

											P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Tra	vel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
University of Alask	ka Federation of	f Teachers (UAF)	): contract ends	6/30/10									
Non Bargaining: UA Staff and Adj Students Total UA Staff, A			4,795.0 407.4 5,202.4	3,025.0 45.2 3,070.2	7,820.0 452.6 8,272.6								
Other: Apply FY10 Staft	f Benefit Reserv	/es	(3,144.2)		(3,144.2	<u>?</u> )							
Total University of	Alaska Comper	nsation Request	5,925.0	5,985.6	11,910.6								

This change record contains the component distribution of the AHECTE Grid Increase portion of the UA Compensation Request detailed above.

The University of Alaska Local 6070 (AHECTE) bargaining unit contract which is in effect January 1, 2008 thru December 31, 2010 states as follows:

This increment represents the amount required to fund the salary grid increases detailed in the bargaining agreement.

•	SalAdj	15.6	<b>1</b> 5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.1										
1048 Univ Rcpt		1.5										

The UA FY11 budget request includes 11,910	.6 for compensation v	which is com	prised of the f
<b>5</b> ,	GF	NGF	Total
Bargaining:			
AK Higher Ed. Crafts and Trades Employees (A	NHECTE):		
Grid Increase	413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7
Total AHECTE	1,518.1	182.3	1,700.4
United Academics Faculty (UNAC):			
Across-the-Board Increase	1,826.7	2,125.6	3,952.3
Market Increase	522.0	607.5	1,129.5
Total UNAC	2,348.7	2,733.1	5,081.8
University of Alaska Federation of Teachers (U	JAFT): contract ends	6/30/10	
Non Bargaining:			
UA Staff and Adjuncts Grid Increase	4,795.0	3,025.0	7,820.0
Students	407.4	45.2	452.6
Total UA Staff, Adjuncts and Students	5,202.4	3,070.2	8,272.6

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<sup>&</sup>quot;11.2 Wage Grade Schedule

a. The wage schedules in Appendix A shall be implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December 31, 2010. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."

Component: Matanuska-Susitna College (758)

RDU: University of Alaska Anchorage (235)

									Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Miscellaneous Benefits	PFT	PPT	NP
Other: Apply FY10 Stat	f Benefit Reserv	es	(3,144.2)	(3,144.2	)						
Total University of	Alaska Compen	sation Request	5,925.0 5,98	85.6 11,910.6							

This change record contains the component distribution of the AHECTE Step Increase portion of the UA Compensation Request detailed above.

The University of Alaska Local 6070 (AHECTE) bargaining unit contract which is in effect January 1, 2008 thru December 31, 2010 states as follows:

"Article 11.7 f. Effective the first full pay period after July 1, 2010 All Bargaining Unit Members shall move to the July 1, 2010 - November 30, 2010 scale at their current classification and step.

g. Effective December 1, 2010, all Bargaining Unit Members shall move to the December 1, 2010 – December 31, 2010 scale at the current classification and step. All Bargaining Unit Members shall advance two (2) steps in their current classification. Bargaining Unit Members at Step 15 shall receive one (1) step to Step 16. Steps 5 and 6 will be removed from the scale."

Total

This increment represents the amount required to fund the salary step increases detailed in the bargaining agreement.

#### U of A Adjusted Base Salary - FY10 Staff Benefit Reserve

o o. / . / lajaoloa bi	acc ca.a. y	i i io otali bollolli	11000110									
	SalAdj	-132.8	-132.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-132.8										

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category: NGF

Bargaining:			
AK Higher Ed. Crafts and Trades Employees (AHECTE	:		
Grid Increase	413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7
Total AHECTE	1,518.1	182.3	1,700.4
United Academics Faculty (UNAC):			
Across-the-Board Increase	1,826.7	2,125.6	3,952.3
Market Increase	522.0	607.5	1,129.5
Total UNAC	2,348.7	2,733.1	5,081.8
University of Alaska Federation of Teachers (UAFT):	contract ends	6/30/10	
Non Bargaining:			
UA Staff and Adjuncts Grid Increase	4,795.0	3,025.0	7,820.0
Students	407.4	45.2	452.6
Total UA Staff, Adjuncts and Students	5.202.4	3,070.2	8,272.6
Total of Cially rajulioto and Ciadonio	0,202.1	0,010.2	0,272.0
Other:			
Apply FY10 Staff Benefit Reserves	(3,144.2)		(3,144.2)
	,		,
Total University of Alaska Compensation Request	5,925.0	5,985.6	11,910.6

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Component: Matanuska-Susitna College (758)

RDU: University of Alaska Anchorage (235)

									F	วอเนษแธ	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants, Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits			

This change record contains the component distribution of the FY10 UA Staff Benefit Reserve portion of the UA Compensation Request detailed above.

The FY10 Staff Benefit Reserve being applied comes from the savings from a reduction in staff benefit rates from FY09 to FY10 to the FY11 salary and benefit increment request and is based on discussions and guidance from the Office of Management and Budget.

UA calculated its FY10 adjusted base salary and benefits increments in summer 2008, based on the applicable rate at that time, the FY09 rates (negotiated with the Office of Naval Research, Department of the Navy). When the lower FY10 negotiated rates became available in summer 2009, the FY10 salary and benefit increment was recalculated to match the lower rate.

	Subtotal	9,252.6	6,475.9	55.5	1,955.5	503.6	235.1	27.0	0.0	69	2	0
*	*******	*******	******* Changes F	rom FY2011 (	Sovernor To FY2	2011 Governor	Amended **	*******	*****	***		
U of A Adjusted B	Base Salary Incr	rease-Universit	y of Alaska Feder	ation of Teache	rs							
-	SalAdj	153.8	153.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	11	15.4										
1048 Univ Rcpt	3	38.4										

The University of Alaska has a ratified collective bargaining agreement with the University of Alaska Federation of Teachers (UAFT) that includes a three percent (3%) salary increase across-the-board to eligible faculty members for Fiscal Year 2011.

The union contract was still under negotiation when the University of Alaska's FY11 budget request was submitted to OMB. The ratified agreement was approved by the University Board of Regents on February 5, 2010. This increment is the amount required to fund the across-the-board increase of the UAFT Collective Bargaining Agreement.

Totals	9,406.4	6,629.7	55.5	1,955.5	503.6	235.1	27.0	0.0	69	2	0

Docitions

**Component:** Prince William Sound Community College (759)

RDU: University of Alaska Anchorage (235)

_			( /							D.	sitions	
Scenario/Change Record Title	Trans Type		Personal Services	Travel	Services Co	ommodities	Capital Outlay	Grants, Mis- Benefits	cellaneous	PFT	PPT	NP
****	******	******	* Changes From	FY2010 C	onference Comn	nittee To FY	2010 Authorized	******	*****	*****		
FY2010 Conference	e Committee		•									
	ConfCom	7,068.1	4,356.1	176.0	1,403.1	838.1	239.0	55.8	0.0	53	1	0
1002 Fed Rcpts	366	3.6										
1004 Gen Fund	3,119	9.2										
1007 I/A Rcpts	202											
1048 Univ Rcpt	2,958	3.2										
1151 VoTech Ed	50	0.0										
1174 UA I/A	371	1.3										
ADN45100012 - UA	Distribute CC S	Sal Comp Incr GF	to UAR Adjustmer	nt to Correc	t Allocations							
	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-3	3.2										
1048 Univ Rcpt	3	3.2										

The Conference Committee included a fund source change of (400.0) GF/+400.0 UAR affecting Salary Compensation Increases. This change record distributes the fund source change to the correct allocations:

	GF	UAR
SW Services	(94.4)	94.4
Office of Info Tech	(12.0)	12.0
Systemwide Ed/Outreach	(2.2)	2.2
Anchorage Campus	(81.0)	81.0
Kenai Peninsula College	(3.5)	3.5
Kodiak College	(3.5)	3.5
Matanuska-Susitna College	(3.2)	3.2
Prince Wm Sound CC	(3.2)	3.2
Fairbanks Campus	(73.3)	73.3
Fairbanks Organized Research	(40.5)	40.5
Cooperative Ext. Service	(2.6)	2.6
Bristol Bay Campus	(2.9)	2.9
Chukchi Campus	(3.4)	3.4
Interior-Aleut. Campus	(3.4)	3.4
Kuskokwim Campus	(3.5)	3.5
Northwest Campus	(3.4)	3.4
Rural & Community Development	(9.4)	9.4
Tanana Valley Campus	(3.5)	3.5
Juneau Campus	(45.3)	45.3
Ketchikan Campus	(2.9)	2.9
Sitka Campus	(2.9)	2.9
Total	(400.0)	400.0

Subtotal	7,068.1	4,356.1	176.0	1,403.1	838.1	239.0	55.8	0.0	53	1	0

**Component:** Prince William Sound Community College (759)

**RDU:** University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type		Totals	Personal Services	Tr	avel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
,	******	*****	******	****** Chang	es From	FY2010 Au	thorized	To FY2010 Mar	nagement Plan	*******	******	****		
ADN 45-0-0021 AI		with Anti												
	LIT		0.0	-13.2		-7.5	-55.4	47.4	28.7	0.0	0.0	0	0	0
Transfers within revenue and exp				college that Unive	sity manage	ement and th	e Board of	Regents have deer	med necessary to	correctly reflect				
	Subtotal	7	7,068.1	4,342.9	1	68.5	1,347.7	885.5	267.7	55.8	0.0	53	1	0
	******	*****	*****	****** Chan	aes From	FY2010 M	anageme	nt Plan To FY2	011 Governor	******	******	***		
U of A Adjusted E					ges i ioni	1 1201010	anageme	111111111111111111111111111111111111111	orr covernor					
o o. A. Aujuotou L	SalAdj		72.4	72.4		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	57.9												
1007 I/A Rcpts		11.8												
1048 Univ Rcpt		2.7												
The LIA EV11 ha	idaet reguest	inaludaa	11 010 6 f	or componentian	which is on	maricad of th	o following	amounta by ampla	voo aroun/ootoao	m.r.				
THE UAFTII DU	laget request	IIICiuues	11,910.01	GF	NGF	Total	e lollowing	amounts by emplo	iyee group/catego	ıy.				
Bargaining:				Oi.	1101	rotai								
AK Higher Ed. Cr	rafts and Trade	es Emplo	yees (AHE	CTE):										
Grid Increase		•	,	413.9	49.8	463.7								
Step Increase				1,104.2	132.5	1,236.7								
Total AHECTE		4.0\		1,518.1	182.3	1,700.4								
United Academic Across-the-Boa		AC):		4 000 7	0.405.0	2.052.0	,							
Market Increase				1,826.7 522.0	2,125.6 607.5	3,952.3 1,129.5	•							
Total UNAC	5			2,348.7	2,733.1	5,081.8								
	ska Federatio	n of Tead	chers (UAF	T): contract end		0,001.0								
•				,										
Non Bargaining:														
UA Staff and Ad	djuncts Grid Ir	ncrease		4,795.0	3,025.0	7,820.0								
Students	A -1:	04		407.4	45.2	452.6								
Total UA Staff,	Adjuncts and	Students	i	5,202.4	3,070.2	8,272.6								
Other:														
Apply FY10 Sta	aff Benefit Res	serves		(3,144.2)		(3,144.2)								
				, ,		, ,								
Total University of	of Alaska Com	pensatio	n Request	5,925.0	5,985.6	11,910.6								

This change record contains the component distribution of the UA Staff and Adjuncts portion of the UA Compensation Request.

Non represented staff have a 3.0 percent grid increase applied pursuant to University Regulation and the Board's formal approval of its budget proposal.

**Positions** 

**Component:** Prince William Sound Community College (759) **RDU:** University of Alaska Anchorage (235)

KDU.	Offiversity (	JI Alaska	Anchorage	(233)								Po	ositions	
Scenario/Change Record Title	Type		otals	Personal Services		avel		Commodities	Capital Outlay	Benefits		PFT	PPT	NP
For adjunct facu	llty members o salary ranges	f the AAU for adjunc	P/AFT under ts which are	the contract in based upon th	n effect Jan e total num	uary 1, 2008 ber of seme	through De sters taught	cember 31, 2011,	a 4 percent incre	ase will be applied				
U of A Adjusted	Base Salary   SalAdi	Increase	- UA Stude	nt Assistant 2.5		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Odiriaj	2.3	2.0	2.0		0.0	0.0	0.0	0.0	0.0	0.0	U	O	O
1048 Univ Rcpt		0.2												
The UA FY11 be	udget request	includes 1	1,910.6 for o	ompensation v	which is cor	mprised of th Total	e following	amounts by emplo	yee group/catego	ory:				
Bargaining:				GF	NGF	TOlai								
AK Higher Ed. C	rafts and Trade	es Employ	ees (AHECT											
Grid Increase				413.9	49.8	463.7								
Step Increase Total AHECTE				1,104.2 1,518.1	132.5 182.3	1,236.7								
United Academi		AC)·		1,516.1	102.3	1,700.4								
Across-the-Bo		ΑΟ).		1,826.7	2,125.6	3,952.3	3							
Market Increas				522.0	607.5	1,129.5								
Total UNAC				2,348.7	2,733.1	5,081.8								
University of Ala	aska Federatio	n of Teach	ners (UAFT):	contract ends	6/30/10									
Non Bargaining:														
UA Staff and A		ncrease		4,795.0	3,025.0	7,820.0								
Students	.,			407.4	45.2	452.6								
Total UA Staff,	Adjuncts and	Students		5,202.4	3,070.2	8,272.6								
Other:														
Apply FY10 St	aff Benefit Res	serves		(3,144.2)		(3,144.2)	)							
Total University				5,925.0	5,985.6	11,910.6								
This change rec	ord contains th	ne compor	nent distributi	on of the UA S	Student Ass	istants portic	n of the UA	Compensation Re	equest.					
Non represented	d student assis	stants hav	e a .50 grid i	ncrease applie	d pursuant	to the Board	l's formal ap	proval of its budge	et proposal.					
The current UA This increment r							oove.							
U of A Adjusted	Rase Non Po	reonal S	orvices Eiv	ad Cost Incre	2606									
o oi A Aujusteu	Inc	i Sullai S	33.0	0.0	asts	0.0	33.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.7	- 5.0	0.0			22.0	0.0	0.0	0.0	0.0	J	·	ŭ
1004 Gen Fund		12.2												
1007 I/A Rcpts		4.0												
1048 Univ Rcpt		13.1												

**Component:** Prince William Sound Community College (759)

**RDU:** University of Alaska Anchorage (235)

											P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	•	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
The UA FY11 but	dget request inc	cludes 10,027.6 f	or non-persona	I services t	fixed cost incre	ases for the	e following categori	ies:					
			GF	NGF	Total								
Facilities Maintena	ance and Repai	r Requirement	1,516.4	1,516.4	3,032.7								
SW Network Infra	astructure/Conn	ectivity	652.0		652	0							
UAF Athletics Tra	ivel	•	260.0	135.0	395.	)							
Leased Space:													
UAA Diplomacy,	Engineering an	d University											
Lake Buildings			600.0		600.0								
UAF CEX/CRCD	Leased Space		279.4		279.4								
Other Fixed Costs	S			5,068.5	5,068.5	i							
Total Non-Perso	nal Services Fix	ced Costs	3,307.8	6,719.8	10,027.6								

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This change record contains the component distribution of the UA Non-Personal Services Fixed Cost Increases outlined above.

#### Non-Personnel Services Fixed Cost Increases

• Facilities Maintenance and Repair Requirement (1,516.4 GF, 1,516.3 NGF)

UA's annual maintenance and repair is calculated at a minimum 1.5 percent of current building value. Each MAU is asked to annually increase its operating budget dedicated to facilities maintenance, often referred to as M&R, in order to keep pace with its ever increasing building maintenance needs. This request covers the requirement.

#### • IT Contractual/Network (652.0 GF)

This request provides continued high-speed network connectivity of the GCI Broadband Capacity Gift circuit between the University of Alaska and the national research/educational network Internet2. This connectivity provides researchers greater network resources to collaborate with colleges both inside and outside of Alaska and serves as an incentive to bring new research into the state.

This request also provides expansion of the available bandwidth to Community Campuses and Rural locations, enabling contemporary technologies and increased service delivery of both existing and future network based applications, VoIP, and other converged applications. Specifically, this will improve the availability and speed of implementation for telecommunications services.

#### Athletics Travel (260.0 GF) (135.0 NGF)

This request provides funding increases for intercollegiate athletic team travel at UAF to offset airline cost increases. NCAA and conference obligations require UA to send its intercollegiate athletic teams to a fixed number of competitions as well as subsidize partial travel expenses incurred by teams traveling to Alaska. In addition, in order to schedule nonconference home contests, UA must offer game guarantees to offset increasing airline costs of visiting teams.

#### • UAA Anchorage Lease Expense (600.0 GF)

Funds are requested to offset the cost of leased space in the Diplomacy Building, University Lake Building and Engineering warehouse space. With the departures of the State

**Component:** Prince William Sound Community College (759) **RDU:** University of Alaska Anchorage (235)

													ositions	
Scenario/Change Record Title	Trans Type	Т	otals	Personal Services	Trav	vel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Department of Co buildings, UAA is will come availabl University Lake B	orrections and loccupying the	space a	and must ab of the Vocati	nt from the Diplo sorb the lease o onal Rehabilitati	osts. Additio	nal space								
<ul> <li>UAF Cooperative Expense (279.4 C The existing lease needs and a more</li> </ul>	GF) ed space in the	e Carlton	Trust Buildi	ng in Anchorage	does not m	eet prograr	n							
<ul> <li>Other Fixed Cos The requested fu in contractual ser</li> </ul>	nds will be use	ed towar	d non-discre	etionary cost inc	reases estin	nated at 1.5	5%,							
U of A Adjusted B	Base Utility Co	ost Incr	<b>eases</b> 31.0	0.0	(	0.0	31.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		25.8 5.2										·	•	
Utility Cost Increa	ses													
<ul> <li>Utility Cost Incre This request cove percent increase funding with base offset through a u funding will be su</li> </ul>	ers the projecte over FY10. A se general fund utility fuel trigge	ed FY11 separate s for FY0	utility and fu increment i 07-FY09 util	s being requeste ity increases. F	ed to replace 710 increase	e one-time es will be								
U of A Adjusted B	ase Salary In SalAdi	crease ·	- <b>AHECTE</b> (	Grid Increase 5.9	(	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	·,	5.3 0.6										·	•	
The UA FY11 but	dget request ir	cludes 1	11,910.6 for	compensation v GF	hich is com	prised of th Total	e following	amounts by emplo	oyee group/categor	ry:				
Bargaining:				O.	110.	i Ottai								
AK Higher Ed. Cra	afts and Trades	: Employ	ees (AHFC	ΓF)·										
Grid Increase	and and made	Linploy	000 (7 11 12 0	413.9	49.8	463.7								
Step Increase				1.104.2	132.5	1,236.7								
Total AHECTE				1,518.1	182.3	1,700.4								
United Academics	s Faculty (UNA	.C):		.,		.,								
Across-the-Boar		- /-		1,826.7	2,125.6	3,952.3	3							
Market Increase				522.0	607.5	1,129.5	-							
Total UNAC				2,348.7	2,733.1	5,081.8								
				•	•									

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**Positions** 

**Component:** Prince William Sound Community College (759)

RDU: University of Alaska Anchorage (235)

											10	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Trav	/el	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
University of Alasl	ka Federation o	of Teachers (UAFT	): contract ends	6/30/10									
Non Bargaining: UA Staff and Adj Students Total UA Staff, A			4,795.0 407.4 5,202.4	3,025.0 45.2 3,070.2	7,820.0 452.6 8,272.6								
Other: Apply FY10 Staf	f Benefit Reser	ves	(3,144.2)		(3,144.2)	)							
Total University of	Alaska Compe	ensation Request	5,925.0	5,985.6	11,910.6								

This change record contains the component distribution of the AHECTE Grid Increase portion of the UA Compensation Request detailed above.

The University of Alaska Local 6070 (AHECTE) bargaining unit contract which is in effect January 1, 2008 thru December 31, 2010 states as follows:

#### "11.2 Wage Grade Schedule

This increment represents the amount required to fund the salary grid increases detailed in the bargaining agreement.

U of A Adjusted Base Salary Increase - Al	HECTE Step Increas	ıе
---	--------------------	----

• • • • • • • • • • • • • • • • • • • •	SalAdj	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.3										
1048 Univ Rcpt		1.6										

The UA FY11 budget request includes 11,910.6 f	or compensation	which is com	prised of the fo	ollowing amounts by employee group/category:
,	<sup>'</sup> GF	NGF	Total	
Bargaining:				
AK Higher Ed. Crafts and Trades Employees (AHE	CTE):			
Grid Increase	413.9	49.8	463.7	
Step Increase	1,104.2	132.5	1,236.7	
Total AHECTE	1,518.1	182.3	1,700.4	
United Academics Faculty (UNAC):				
Across-the-Board Increase	1,826.7	2,125.6	3,952.3	
Market Increase	522.0	607.5	1,129.5	
Total UNAC	2,348.7	2,733.1	5,081.8	
University of Alaska Federation of Teachers (UAF	T): contract end	s 6/30/10		
Non Bargaining:				
UA Staff and Adjuncts Grid Increase	4,795.0	3,025.0	7,820.0	
Students	407.4	45.2	452.6	
Total UA Staff, Adjuncts and Students	5,202.4	3,070.2	8,272.6	

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a. The wage schedules in Appendix A shall be implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December 31, 2010. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."

**Component:** Prince William Sound Community College (759)

**RDU:** University of Alaska Anchorage (235)

									Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Miscellaneous Benefits	PFT	PPT	NP
Other: Apply FY10 Stat	ff Benefit Reserv	es	(3,144.2)	(3,144.2)	)						
Total University of	f Alaska Compen	sation Request	5,925.0 5,9	985.6 11,910.6							
<b>-</b>											

This change record contains the component distribution of the AHECTE Step Increase portion of the UA Compensation Request detailed above.

The University of Alaska Local 6070 (AHECTE) bargaining unit contract which is in effect January 1, 2008 thru December 31, 2010 states as follows:

"Article 11.7 f. Effective the first full pay period after July 1, 2010 All Bargaining Unit Members shall move to the July 1, 2010 - November 30, 2010 scale at their current classification and step.

g. Effective December 1, 2010, all Bargaining Unit Members shall move to the December 1, 2010 - December 31, 2010 scale at the current classification and step. All Bargaining Unit Members shall advance two (2) steps in their current classification. Bargaining Unit Members at Step 15 shall receive one (1) step to Step 16. Steps 5 and 6 will be removed from the scale."

Total

This increment represents the amount required to fund the salary step increases detailed in the bargaining agreement.

#### U of A Adjusted Base Salary - FY10 Staff Benefit Reserve

o o. / t / tajaotoa b	acc calaly	i i i o otali Bollolit	11000110									
	SalAdj	-92.0	-92.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-92.0										

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category: NGF

Bargaining:			
AK Higher Ed. Crafts and Trades Employees (AHECTE	Ξ):		
Grid Increase	413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7
Total AHECTE	1,518.1	182.3	1,700.4
United Academics Faculty (UNAC):			
Across-the-Board Increase	1,826.7	2,125.6	3,952.3
Market Increase	522.0	607.5	1,129.5
Total UNAC	2,348.7	2,733.1	5,081.8
University of Alaska Federation of Teachers (UAFT):	contract ends	6/30/10	
Non Bargaining:			
UA Staff and Adjuncts Grid Increase	4,795.0	3,025.0	7,820.0
Students	407.4	45.2	452.6
Total UA Staff, Adjuncts and Students	5,202.4	3,070.2	8,272.6
Other:			
Apply FY10 Staff Benefit Reserves	(3,144.2)		(3,144.2)
Total University of Alaska Compensation Request	5,925.0	5,985.6	11,910.6

**Component:** Prince William Sound Community College (759)

**RDU:** University of Alaska Anchorage (235)

**Positions** Scenario/Change Services Commodities Capital Outlay PPT Trans Totals Personal Travel Grants. Miscellaneous Record Title Type Services Benefits

This change record contains the component distribution of the FY10 UA Staff Benefit Reserve portion of the UA Compensation Request detailed above.

The FY10 Staff Benefit Reserve being applied comes from the savings from a reduction in staff benefit rates from FY09 to FY10 to the FY11 salary and benefit increment request and is based on discussions and guidance from the Office of Management and Budget.

UA calculated its FY10 adjusted base salary and benefits increments in summer 2008, based on the applicable rate at that time, the FY09 rates (negotiated with the Office of Naval Research, Department of the Navy). When the lower FY10 negotiated rates became available in summer 2009, the FY10 salary and benefit increment was recalculated to match the lower rate.

	Subtotal	7,136.8	4,347.6	168.5	1,411.7	885.5	267.7	55.8	0.0	53	1	0
*	******	******	****** Changes	From FY2011 (	Governor To FY2	2011 Governor	Amended ****	*******	******	***		
U of A Adjusted B	ase Salary Incre	ase-Universit	ty of Alaska Feder	ation of Teache	rs							
	SalAdj	84.9	84.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	63	.7										
1048 Univ Rcpt	21	.2										

The University of Alaska has a ratified collective bargaining agreement with the University of Alaska Federation of Teachers (UAFT) that includes a three percent (3%) salary increase across-the-board to eligible faculty members for Fiscal Year 2011.

The union contract was still under negotiation when the University of Alaska's FY11 budget request was submitted to OMB. The ratified agreement was approved by the University Board of Regents on February 5, 2010. This increment is the amount required to fund the across-the-board increase of the UAFT Collective Bargaining Agreement.

4.432.5 168.5 885.5 267.7 0.0 53 **Totals** 7,221.7 1.411.7 55.8 0

Component: Small Business Development Center (2911)

**RDU:** Small Business Development Center (564)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	NP
Record Title	Туре		Services					Benefits				
***	******	*******	***** Changes Fro	om FY2010 Co	onference Co	mmittee To FY	2010 Authorized	*********	*******	*****		
FY2010 Conferer												
	ConfCom	887.2	784.2	26.6	56.9	19.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		807.2										
1048 Univ Rcpt		80.0										
	Subtotal	887.2	784.2	26.6	56.9	19.5	0.0	0.0	0.0	0	0	0
		******	****	E E)/0040		T		# # # # # # # # # # # # # # # # # # #	*******	. 4 4 4 4		
			Changes	From FY2010	Autnorizea	To FY2010 Man	iagement Pian					
ADN 45-0-0022 A	lign Buaget v			0.0	9.9	0.0	0.0	0.0	0.0	0	^	^
Tuo mode no suitleine	LIII	0.0	-9.9			0.0		0.0	0.0	0	0	0
revenue and exp			Center that Universit	y management a	and the Board o	r Regents nave de	emed necessary to d	correctly reflect				
	Subtotal	887.2	774.3	26.6	66.8	19.5	0.0	0.0	0.0	0	0	0
	******	******	****** Changes	From FY2010	) Managemer	nt Plan To FY2	011 Governor **	******	******	***		
U of A Adjusted I	Base Non Pe	rsonal Services F	Fixed Cost Increase		, managomo.							
o or a analysis .	Inc	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		4.0								-	-	-
The UA FY11 bu	ıdget request i	includes 10,027.6 f	for non-personal servi GF NG			following categor	ies:					

	G⊦	NGF	lotal
Facilities Maintenance and Repair Requirement	1,516.4	1,516.4	3,032.7
SW Network Infrastructure/Connectivity	652.0		652.0
UAF Athletics Travel	260.0	135.0	395.0
Leased Space:			
UAA Diplomacy, Engineering and University			
Lake Buildings	600.0		600.0
UAF CEX/CRCD Leased Space	279.4		279.4
Other Fixed Costs		5,068.5	5,068.5
Total Non-Personal Services Fixed Costs	3,307.8	6,719.8	10,027.6

This change record contains the component distribution of the UA Non-Personal Services Fixed Cost Increases outlined above.

Non-Personnel Services Fixed Cost Increases

<sup>•</sup> Facilities Maintenance and Repair Requirement (1,516.4 GF, 1,516.3 NGF)

UA's annual maintenance and repair is calculated at a minimum 1.5 percent of current building value. Each MAU is asked to annually increase its operating budget dedicated to facilities maintenance, often referred to as M&R, in order to keep pace with its ever increasing building maintenance needs. This request covers the requirement.

Component: Small Business Development Center (2911)

RDU: Small Business Development Center (564)

										,31110113	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants, Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits			

#### • IT Contractual/Network (652.0 GF)

This request provides continued high-speed network connectivity of the GCI Broadband Capacity Gift circuit between the University of Alaska and the national research/educational network Internet2. This connectivity provides researchers greater network resources to collaborate with colleges both inside and outside of Alaska and serves as an incentive to bring new research into the state.

This request also provides expansion of the available bandwidth to Community Campuses and Rural locations, enabling contemporary technologies and increased service delivery of both existing and future network based applications, VoIP, and other converged applications. Specifically, this will improve the availability and speed of implementation for telecommunications services.

#### Athletics Travel (260.0 GF) (135.0 NGF)

This request provides funding increases for intercollegiate athletic team travel at UAF to offset airline cost increases. NCAA and conference obligations require UA to send its intercollegiate athletic teams to a fixed number of competitions as well as subsidize partial travel expenses incurred by teams traveling to Alaska. In addition, in order to schedule nonconference home contests, UA must offer game guarantees to offset increasing airline costs of visiting teams.

#### • UAA Anchorage Lease Expense (600.0 GF)

Funds are requested to offset the cost of leased space in the Diplomacy Building, University Lake Building and Engineering warehouse space. With the departures of the State Department of Corrections and UA Land Management from the Diplomacy and ULB buildings, UAA is occupying the space and must absorb the lease costs. Additional space will come available upon the departure of the Vocational Rehabilitation offices near the University Lake Building. This space will also be occupied by UAA.

• UAF Cooperative Extension/College of Rural and Community Development (CRCD) Lease Expense (279.4 GF)

The existing leased space in the Carlton Trust Building in Anchorage does not meet program needs and a more suitable location is necessary for students, faculty, staff, and visitors.

#### • Other Fixed Cost Increases (5,068.5 NGF)

The requested funds will be used toward non-discretionary cost increases estimated at 1.5%, in contractual services and commodities.

Subtotal	891.2	774.3	26.6	70.8	19.5	0.0	0.0	0.0	0	0	0
************************			FY2011 Gover	rnor To FY2011	Governor Ame	nded ********	*******	******	•		
Totals	891.2	774.3	26.6	70.8	19.5	0.0	0.0	0.0	0	0	0

Positions

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

											Jailiona	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
****	******	******	***** Changes Fro	m FY2010 Co	onference Co	mmittee To FY	2010 Authorized	*******	*******	*****		
FY2010 Conference	ce Committee											
	ConfCom	235,165.9	124,966.9	6.064.0	69,981.3	24,575.8	3,072.3	2,058.2	4,447.4	1,309	81	0
1002 Fed Rcpts	12,8	357.7	·	•			•					
1003 G/F Match	. 4	130.3										
1004 Gen Fund	105,0	006.5										
1007 I/A Rcpts	1,2	226.8										
1048 Univ Rcpt	85,6	328.2										
1061 CIP Rcpts	2,9	969.0										
1092 MHTAAR		25.0										
1151 VoTech Ed		341.9										
1174 UA I/A	26,6	80.5										
ADN45100012 - UA			r GF to UAR Adjustn									
	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-73.3										
1048 Univ Rcpt		73.3										

The Conference Committee included a fund source change of (400.0) GF/+400.0 UAR affecting Salary Compensation Increases. This change record distributes the fund source change to the correct allocations:

	GF	UAR
SW Services	(94.4)	94.4
Office of Info Tech	(12.0)	12.0
Systemwide Ed/Outreach	(2.2)	2.2
Anchorage Campus	(81.0)	81.0
Kenai Peninsula College	(3.5)	3.5
Kodiak College	(3.5)	3.5
Matanuska-Susitna College	(3.2)	3.2
Prince Wm Sound CC	(3.2)	3.2
Fairbanks Campus	(73.3)	73.3
Fairbanks Organized Research	(40.5)	40.5
Cooperative Ext. Service	(2.6)	2.6
Bristol Bay Campus	(2.9)	2.9
Chukchi Campus	(3.4)	3.4
Interior-Aleut. Campus	(3.4)	3.4
Kuskokwim Campus	(3.5)	3.5
Northwest Campus	(3.4)	3.4
Rural & Community Development	(9.4)	9.4
Tanana Valley Campus	(3.5)	3.5
Juneau Campus	(45.3)	45.3
Ketchikan Campus	(2.9)	2.9
Sitka Campus	(2.9)	2.9
Total	(400.0)	400.0

**Positions** 

Services Commodities Capital Outlay

Component: Fairbanks Campus (741)

Trans

Type

Scenario/Change

Record Title

RDU: University of Alaska Fairbanks (236)

Totals

Personal

Services

	Subtotal	235,165.9	124,966.9	6,064.0	69,981.3	24,575.8	3,072.3	2,058.2	4,447.4	1,309	81	(
	******	******	****** Changes	From FY2010	Authorized To	FY2010 Manag	ement Plan *	******	******	****		
ADN 45-0-0014 U	AF Transfers E	Between Allocat	•									
	Trout	-3,167.4	0.0	-841.1	0.0	-1,454.1	-405.2	0.0	-467.0	0	0	C
1004 Gen Fund 1048 Univ Rcpt		278.9 888.5				,						
			the University of Ala nue and expenditure					o				
Fairbanks Camp	ous: GF (278.9),	UAR (2,888.5)										
Fairbanks Orgar	nized Research:	GF 278.9, UAR 2,	,888.5									
ADN 45-0-0019 A	lian Budaet wi	th Anticipated E	Expenditures									
	LIT	0.0	694.2	-1,079.7	2,080.3	-1,673.3	0.0	29.9	-51.4	0	0	0
Transfers within expenditure leve		pus that Universit	y management and	the Board of Rege	ents have deemed	necessary to corre	ctly reflect reven	ue and				
	Subtotal	231,998.5	125,661.1	4,143.2	72,061.6	21,448.4	2,667.1	2,088.1	3,929.0	1,309	81	0
		,	•	•	•	•	•	,	•	•	٠.	·
		*********	********* Change	s From FY2010	0 Management I	Plan To FY2011	Governor **	******	******	****		
Reverse FY10 M			0.0	0.0	0.0	2.2	0.0	0.0	05.0	•	•	_
4000 MUTA AD	OTI	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	-25.0	0	0	0
1092 MHTAAR		-25.0										

Alaska is at the forefront in using videoconference technology to provide behavioral health services to rural areas. Videoconference technology makes it possible to provide both direct services and clinical supervision from virtually any distance. The technology has many advantages including improved accessibility to services and increased privacy for rural clients, but it also creates new technical and clinical challenges. The Alaska Rural Behavioral Health Training Academy (ARBHTA) has been working to address the technical and clinical aspects of telebehavioral health by providing telebehavioral health trainings for rural behavioral health providers in FY 07 and FY 08. A nationally-recognized expert in telebehavioral health involved in these trainings indicated the telebehavioral work being done in Alaska, as well as the training and training assessment provided by the Academy, is more advanced than telebehavioral health efforts in the rest of the country. Two UAF-UAA Psychology Ph.D. students provided a well-received presentation about the Academy's telebehavioral health training at a national conference in FY 08. In developing training, the Academy collaborates closely with Alaska agencies involved in providing telebehavioral health services, including API and ANTHC. Agencies have repeatedly asked the Academy to take a lead role in continuing to articulate best practices and providing ongoing telebehavioral health training. The Academy is currently conducting a survey to identify telebehavioral health training needs for behavioral health providers. We are also looking at ways to expand our training capacity by offering distancedelivered trainings to rural behavioral health providers via telebehavioral health technology.

Travel

The Academy is prepared to take a lead role in identifying best practices in telebehavioral health, providing technical and clinical training in telebehavioral health and clinical supervision, and assessing the effectiveness of the telebehavioral health training we provide. In addition, the Academy will build on our **Positions** 

Grants. Miscellaneous

**Benefits** 

PPT

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Tra	avel S	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PC PFT	sitions PPT	NP
		distance education t		ractices in	providing train	ing to rura	al behavioral health	providers.	Dellellis				
The expected out	comes from t	he Telebehavioral he	ealth project are:										
health care provid	lers related to		lth; 3) provide tel	ebehaviora	l health educa	ition and tr	raining; 4) asséss t	entify needs of rural be the effectiveness of the nal conferences.					
identify training ne trainings via dista	eeds of rural nce educatio	behavioral health pre	oviders that can lectiveness of the	be met with	distance edu	cation met	thodologies; 3) pro	pehavioral health provide a variety of new eminate information a	and existing				
FY10 Adjustment	for New Fac	cilities Operating a	and Maintenand 0.0	e One-Tin	ne Item - Sta	te Virolog	gy Lab	0.0	0.0	0.0	0	0	0
1004 Gen Fund	OII	-150.0	0.0		0.0	-130.0	0.0	0.0	0.0	0.0	U	U	U
Reverse FY09 On	e-Time-Item												
U of A Adjusted Ba			and Adjuncts 1,962.9		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	SalAdj	1,962.9 1,197.4 765.5	1,962.9		0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
The UA FY11 bud	lget request	includes 11,910.6 fo	r compensation v GF	which is cor NGF	nprised of the Total	following	amounts by emplo	yee group/category:					
Bargaining: AK Higher Ed. Cra	afts and Trade	es Employees (AHEC	CTE):										
Grid Increase		50 <u> </u>	413.9	49.8	463.7								
Step Increase Total AHECTE			1,104.2 1,518.1	132.5 182.3	1,236.7 1,700.4								
United Academics Across-the-Boar		AC):	1,826.7	2,125.6	3,952.3								
Market Increase Total UNAC			522.0 2,348.7	607.5 2,733.1	1,129.5 5,081.8								
	ka Federatio	n of Teachers (UAF			3,001.0								
Non Bargaining:	i ata Onial In		4.705.0	2.025.0	7 000 0								
UA Staff and Adj Students			4,795.0 407.4	3,025.0 45.2	7,820.0 452.6								
Total UA Staff, A	djuncts and	Students	5,202.4	3,070.2	8,272.6								
Other: Apply FY10 Staf	f Benefit Res	serves	(3,144.2)		(3,144.2)								

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Office of Management and Budget

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Tr	avel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Total University of	f Alaska Com	npensation Request	5,925.0	5,985.6	11,910.6								
This change recor	rd contains t	he component distrib	oution of the UA	Staff and Ad	djuncts portio	n of the UA	Compensation Re	quest.					
Non represented	staff have a	3.0 percent grid incre	ease applied pur	suant to Un	iversity Regu	ulation and t	he Board's formal	approval of its budget	proposal.				
		of the AAUP/AFT und for adjuncts which a						a 4 percent increase v	will be applied				
U of A Adjusted B	ase Salary SalAdj	Increase - UA Stud	dent Assistant 183.6		0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund 1048 Univ Rcpt	.,	165.3 18.3											
The UA FY11 bud	dget request	includes 11,910.6 fc	or compensation GF	which is co	mprised of th Total	e following	amounts by emplo	yee group/category:					
	afts and Trad	les Employees (AHE	CTE):										
Grid Increase			413.9	49.8	463.7								
Step Increase			1,104.2	132.5	1,236.7								
Total AHECTE United Academics	S Enculty (LIN	IAC).	1,518.1	182.3	1,700.4								
Across-the-Boar		NAC).	1,826.7	2,125.6	3.952.	3							
Market Increase			522.0	607.5	1,129.5	J							
Total UNAC			2,348.7	2,733.1	5,081.8								
University of Alas	ka Federatio	on of Teachers (UAF	T): contract end	s 6/30/10	·								
Non Bargaining:													
UA Staff and Adj	juncts Grid II	ncrease	4,795.0	3,025.0		1							
Students Total UA Staff, A	Adjuncts and	Students	407.4 5,202.4	45.2 3,070.2	452.6 8,272.6								
Other: Apply FY10 Staf	ff Renefit Re	Serves	(3,144.2)	1	(3,144.2								
		npensation Request	5,925.0		11,910.6	•							

This change record contains the component distribution of the UA Student Assistants portion of the UA Compensation Request.

Non represented student assistants have a .50 grid increase applied pursuant to the Board's formal approval of its budget proposal.

The current UA Student Assistants salary schedule has been in effect since 07/13/2003.

This increment represents the amount required to fund the salary grid increases detailed above.

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
U of A Adjusted B	ase Non Pers	sonal Services F	ixed Cost Increase	es								
_	Inc	3,299.3	0.0	300.0	2,499.3	500.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	•	121.5										
1004 Gen Fund	•	730.6										
1007 I/A Rcpts		98.4										
1048 Univ Rcpt	2,2	214.5										
1061 CIP Rcpts		134.3										

The UA FY11 budget request includes 10,027.6 for non-personal services fixed cost increases for the following categories:

	GF	NGF	Total
Facilities Maintenance and Repair Requirement	1,516.4	1,516.4	3,032.7
SW Network Infrastructure/Connectivity	652.0		652.0
UAF Athletics Travel	260.0	135.0	395.0
Leased Space:			
UAA Diplomacy, Engineering and University			
Lake Buildings	600.0		600.0
UAF CEX/CRCD Leased Space	279.4		279.4
Other Fixed Costs		5,068.5	5,068.5
Total Non-Personal Services Fixed Costs	3,307.8	6,719.8	10,027.6

This change record contains the component distribution of the UA Non-Personal Services Fixed Cost Increases outlined above.

### Non-Personnel Services Fixed Cost Increases

• Facilities Maintenance and Repair Requirement (1,516.4 GF, 1,516.3 NGF)

UA's annual maintenance and repair is calculated at a minimum 1.5 percent of current building value. Each MAU is asked to annually increase its operating budget dedicated to facilities maintenance, often referred to as M&R, in order to keep pace with its ever increasing building maintenance needs. This request covers the requirement.

### • IT Contractual/Network (652.0 GF)

This request provides continued high-speed network connectivity of the GCI Broadband Capacity Gift circuit between the University of Alaska and the national research/educational network Internet2. This connectivity provides researchers greater network resources to collaborate with colleges both inside and outside of Alaska and serves as an incentive to bring new research into the state.

This request also provides expansion of the available bandwidth to Community Campuses and Rural locations, enabling contemporary technologies and increased service delivery of both existing and future network based applications, VoIP, and other converged applications. Specifically, this will improve the availability and speed of implementation for telecommunications services.

### Athletics Travel (260.0 GF) (135.0 NGF)

This request provides funding increases for intercollegiate athletic team travel at UAF to offset airline cost increases. NCAA and conference obligations require UA to send its

**Component:** Fairbanks Campus (741) **RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
intercollegiate ath travel expenses in	ncurred by te	o a fixed number of c ams traveling to Alas game guarantees to	ska. In addition, in o	rder to schedule n								
Lake Building and Department of Co buildings, UAA is will come availabl	sted to offset to d Engineering rrections and occupying the de upon the de	nse (600.0 GF) the cost of leased sp warehouse space. \ UA Land Manageme e space and must al eparture of the Vocat space will also be oc	With the departures of ent from the Diploma osorb the lease cost tional Rehabilitation	of the State cy and ULB s. Additional spac	•							
Expense (279.4 C	GF) ed space in th	college of Rural and Cone Carlton Trust Build cation is necessary for	ling in Anchorage do	pes not meet progr	ram							
<ul> <li>Other Fixed Cos</li> <li>The requested full</li> <li>in contractual services</li> </ul>	nds will be us	sed toward non-disci	retionary cost increa	ases estimated at	1.5%,							
U of A Adjusted B	ase New Fa	cility Operating an 263.0	d Maintenance Co 263.0	osts - State Virol	ogy Lab	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		263.0										
New Facility Oper	ating and Ma	intenance Costs										
The FY11 reques	t provides fur	(ISB) (UAA) (429.0 G nding for the mainter ally funded in FY10.		costs for the new	,							
	ers the mainte	ion) (263.0 GF) enance requirement a artial one-time fundin		facility operating								
U of A Adjusted B	•	Cost Increases 1,753.4	0.0	0.0	1.753.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	Inc	965.8 787.6	0.0	0.0	1,755.4	0.0	0.0	0.0	0.0	U	U	U
Utility Cost Increas	ses											
Utility Cost Incre	ases (1,484.	3 GF, 1,100.0 NGF)										
•	•	•										

State of Alaska 3-31-2010 11:24 AM Office of Management and Budget

**Positions** 

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Tra	avel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
percent increase of funding with base	over FÝ10. A sep general funds f tility fuel trigger i	FY11 utility and fur parate increment is or FY07-FY09 utility mechanism and if I	being request ty increases. F	ed to replac Y10 increas	e one-time ses will be								
U of A Adjusted Ba		ease - AHECTE G	Grid Increase 269.7		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		269.7 39.6 30.1	269.7		0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
	dget request incl	udes 11,910.6 for o	compensation v	which is con NGF	nprised of th Total	e following	amounts by emplo	yee group/category:					
Bargaining:	ofte and Trades F	Employees (AHECT	Έ).										
Grid Increase	and mades L	Imployees (Al ILO I	413.9	49.8	463.7								
Step Increase			1,104.2	132.5	1,236.7								
Total AHECTE			1,518.1	182.3	1,700.4								
United Academics		):	4 000 7	0.405.0	0.050	0							
Across-the-Boar Market Increase	d increase		1,826.7 522.0	2,125.6 607.5	3,952.3 1,129.5	3							
Total UNAC			2.348.7	2.733.1	5,081.8								
	ka Federation of	Teachers (UAFT):	,	,	3,001.0								
New Description													
Non Bargaining: UA Staff and Ad	iunete Grid Inero	220	4,795.0	3,025.0	7,820.0								
Students	juncis Gna more	:ase	4,795.0	45.2	452.6								
Total UA Staff, A	djuncts and Stu	dents	5,202.4	3,070.2	8,272.6								
Other	•												
Other: Apply FY10 Staf	f Benefit Reserv	res	(3,144.2)		(3,144.2)	)							
Total University of	Alaska Comper	nsation Request	5,925.0	5,985.6	11,910.6								

This change record contains the component distribution of the AHECTE Grid Increase portion of the UA Compensation Request detailed above.

The University of Alaska Local 6070 (AHECTE) bargaining unit contract which is in effect January 1, 2008 thru December 31, 2010 states as follows:

This increment represents the amount required to fund the salary grid increases detailed in the bargaining agreement.

<sup>&</sup>quot;11.2 Wage Grade Schedule

a. The wage schedules in Appendix A shall be implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December 31, 2010. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."

**Positions** 

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Tra	avel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
U of A Adjusted B	ase Salary	Increase - AHECTE	Step Increase										
-	SalAdj	719.1	719.1		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		638.9											
1048 Univ Rcpt		80.2											
The UA FY11 bud	dget request	includes 11,910.6 fo	r compensation	which is cor	nprised of th	ne following	amounts by emplo	yee group/category:					
			GF	NGF	Total								
Bargaining:													
	afts and Trad	les Employees (AHEC											
Grid Increase			413.9	49.8	463.7								
Step Increase			1,104.2	132.5	1,236.7								
	Total AHECTE		1,518.1	182.3	1,700.4								
United Academics		NAC):				_							
Across-the-Boar	d Increase		1,826.7	2,125.6	3,952.								
Market Increase			522.0	607.5	1,129.5								
Total UNAC			2,348.7	2,733.1	5,081.8								
University of Alas	ka Federatio	on of Teachers (UAF	<ul><li>r): contract ends</li></ul>	s 6/30/10									
Non Bargaining:													
UA Staff and Ad	iuncts Grid I	ncrease	4,795.0	3,025.0	7,820.0	)							
Students	,		407.4	45.2	452.6								
Total UA Staff, A	Adjuncts and	Students	5,202.4	3,070.2	8,272.6								
Other:													
Apply FY10 Staf	ff Benefit Re	serves	(3,144.2)		(3,144.2	)							
Total University of	f Alaska Con	npensation Request	5,925.0	5,985.6	11,910.6								
•		-											

This change record contains the component distribution of the AHECTE Step Increase portion of the UA Compensation Request detailed above.

The University of Alaska Local 6070 (AHECTE) bargaining unit contract which is in effect January 1, 2008 thru December 31, 2010 states as follows:

This increment represents the amount required to fund the salary step increases detailed in the bargaining agreement.

U of A Adjusted Base Salar	Increase - UNAC Across The Board Increase

o oi A Aujusteu De	ase Salary III	orcuse ortho A	oross riic boara iii	orcusc								
•	SalAdj	1,352.9	1,352.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		676.5										
1048 Univ Rcpt		676.4										

<sup>&</sup>quot;Article 11.7 f. Effective the first full pay period after July 1, 2010 All Bargaining Unit Members shall move to the July 1, 2010 - November 30, 2010 scale at their current classification and step.

g. Effective December 1, 2010, all Bargaining Unit Members shall move to the December 1, 2010 – December 31, 2010 scale at the current classification and step. All Bargaining Unit Members shall advance two (2) steps in their current classification. Bargaining Unit Members at Step 15 shall receive one (1) step to Step 16. Steps 5 and 6 will be removed from the scale."

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

Scenario/Change	Trans	Totals	Personal	Tra	avel	Services	Commodities	Capital Outlay		Miscellaneous	Pc PFT	sitions PPT	NP
Record Title	Туре		Services						Benefits				
The LIA EV11 hu	dant request in	valudas 11 010 6 for	oomponenties :	which is con	nnrigad of t	ao following	amounta by ampla	yee group/category:					
THE UAFTII bu	aget request in	iciddes 11,910.6101	GF	NGF	Total	ie ioliowing	amounts by emplo	yee group/category.					
Bargaining:			О.		. 0								
AK Higher Ed. Cr	afts and Trades	Employees (AHEC	TE):										
Grid Increase		. , ,	<sup>^</sup> 413.9	49.8	463.7	7							
Step Increase			1,104.2	132.5	1,236.7	•							
Total AHECTE			1,518.1	182.3	1,700.4								
United Academic	s Faculty (UNA	.C):											
Across-the-Boa	rd Increase	,	1,826.7	2,125.6	3,952	.3							
Market Increase	)		522.0	607.5	1,129.5								
Total UNAC			2,348.7	2,733.1	5,081.8								
University of Alas	ska Federation	of Teachers (UAFT)	): contract ends	6/30/10	•								
Non Bargaining:													
UA Staff and Ad	djuncts Grid Inc	rease	4,795.0	3,025.0	7,820.0	)							
Students			407.4	45.2	452.6								
Total UA Staff, A	Adjuncts and S	tudents	5,202.4	3,070.2	8,272.6	;							
0.1													
Other:	" D " D		(0.444.0)		(0.444.0								
Apply FY10 Sta	iff Benefit Rese	erves	(3,144.2)		(3,144.2	.)							
Total University of	of Alaska Cama	ensation Request	5,925.0	E 00E 6	11 010 6								
Total University C	n Alaska Comp	ensation Request	5,925.0	5,985.6	11,910.6								
This change reco	ord contains the	component distribu	tion of the UNA	C Across-th	e-Board po	rtion of the l	JA Compensation F	Request detailed above					
The United Acad	omica collectiv	e bargaining agreem	ant which ic in	offoot thru F	looomhor 2	1 2010 stat							
THE UTILEU ACAU	erriics collectiv	e bargairiirig agreen	ient which is in	eneci iniu L	becember 3	1, 2010 Stat	.es.						
		it members shall rec nall be calculated on						to base salary. The ac	ross the				
This increment is	the amount re	quired to fund the ac	cross the board i	increase of	the UNAC (	Collective Ba	argaining Agreemer	nt.					

U.	of A	bA A	iusted	Base	Salary	Increase -	UNAC	Market	Increase

o oi A Aujusieu i	Dase Salary Illure	336 - CINAC IVI	ai ket iiici ease									
•	SalAdj	386.6	386.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	193.	3										
4040 LL ' D 4	400											

1048 Univ Rcpt 193.3

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

Total NGF

Bargaining:

AK Higher Ed. Crafts and Trades Employees (AHECTE):

Grid Increase 413.9 49.8 463.7 1,104.2 132.5 Step Increase 1,236.7

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Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

											P(	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Tra	avel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Total AHECTE			1,518.1	182.3	1,700.4								
United Academics	Faculty (UNAC	C):											
Across-the-Boar	d Increase	,	1,826.7	2,125.6	3,952.	3							
Market Increase			522.0	607.5	1,129.5								
Total UNAC			2,348.7	2,733.1	5,081.8								
University of Alas	ka Federation o	of Teachers (UAFT)	: contract end	s 6/30/10									
Non Bargaining: UA Staff and Ad Students Total UA Staff, A	•		4,795.0 407.4 5,202.4	3,025.0 45.2 3,070.2	7,820.0 452.6 8,272.6								
Other: Apply FY10 Staf	f Benefit Reser	ves	(3,144.2)		(3,144.2	)							
Total University of	Alaska Compe	ensation Request	5,925.0	5,985.6	11,910.6								

This change record contains the component distribution of the UNAC Market Increase portion of the UA Compensation Request detailed above.

The United Academics collective bargaining agreement which is in effect thru December 31, 2010 states:

"In FY10 and FY 11, the market increases will be calculated on the total base payroll of unit members as of March 1, 2009, and 2010 and will be applied to base nine (9) month salaries effective the first full pay period after July 1 of 2009, and 2010. In FY11, the University shall distribute one percent (1%) of the base nine month United Academics salary pool to eligible unit members whose salaries are under their calculated market targets. No unit member shall receive more than \$15,000 total market increase over the term of this collective bargaining agreement."

Total

This increment is the amount required to fund the market increase of the UNAC Collective Bargaining Agreement.

#### II of A Adjusted Base Salary - FY10 Staff Benefit Reserve

o oi A Aujustea De	ioc caiai y	i i i o otali bellelli	11000110									
-	SalAdj	-478.1	-478.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-478.1										

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category: NGF

Bargaining:	О.		. 010.
AK Higher Ed. Crafts and Trades Employees (AHECTE	):		
Grid Increase	413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7
Total AHECTE	1,518.1	182.3	1,700.4
United Academics Faculty (UNAC):			
Across-the-Board Increase	1,826.7	2,125.6	3,952.3
Market Increase	522.0	607.5	1,129.5
Total UNAC	2,348.7	2,733.1	5,081.8
University of Alaska Federation of Teachers (UAFT):	contract ends	6/30/10	

Docitions

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Tra	avel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Students	juncts Grid Increa		4,795.0 407.4 5,202.4	3,025.0 45.2 3,070.2	7,820.0 452.6 8,272.6								
Other: Apply FY10 Stat	ff Benefit Reserv	es	(3,144.2)		(3,144.2	)							
Total University of	f Alaska Compen	sation Request	5,925.0	5,985.6	11,910.6								
This change reco	rd contains the co	omponent distribu	ition of the FY10	UA Staff B	Benefit Rese	rve portion c	of the UA Compens	ation Request detaile	ed above.				
The EV10 Stoff D	anafit Basanya ba	oing applied com	on from the cavi	age from a	raduation in	staff hanafit	t ratas from EVOO t	o EV10 to the EV11 (	colony and				

The FY10 Staff Benefit Reserve being applied comes from the savings from a reduction in staff benefit rates from FY09 to FY10 to the FY11 salary and benefit increment request and is based on discussions and guidance from the Office of Management and Budget.

UA calculated its FY10 adjusted base salary and benefits increments in summer 2008, based on the applicable rate at that time, the FY09 rates (negotiated with the Office of Naval Research, Department of the Navy). When the lower FY10 negotiated rates became available in summer 2009, the FY10 salary and benefit increment was recalculated to match the lower rate.

# MH Trust: Workforce Dev - Grant 2471.01 AK Rural Behavioral Health Training Acad - Telebehavioral Health IncOTI 87.5 0.0 0.0 0.0 0.0 0.0 0.0 87.5 0 0 1092 MHTAAR 87.5

Alaska is at the forefront in using videoconference technology to provide behavioral health services to rural areas. Videoconference technology makes it possible to provide both direct services and clinical supervision from virtually any distance. The technology has many advantages including improved accessibility to services and increased privacy for rural clients, but it also creates new technical and clinical challenges. The Alaska Rural Behavioral Health Training Academy (ARBHTA) has been working to address the technical and clinical aspects of telebehavioral health by providing telebehavioral health trainings for rural behavioral health providers in FY 07 and FY 08. A nationally-recognized expert in telebehavioral health involved in these trainings indicated the telebehavioral work being done in Alaska, as well as the training and training assessment provided by the Academy, is more advanced than telebehavioral health efforts in the rest of the country. Two UAF-UAA Psychology Ph.D. students provided a well-received presentation about the Academy's telebehavioral health training at a national conference in FY 08. In developing training, the Academy collaborates closely with Alaska agencies involved in providing telebehavioral health services, including API and ANTHC. Agencies have repeatedly asked the Academy to take a lead role in continuing to articulate best practices and providing ongoing telebehavioral health training. The Academy conducted a survey to identify telebehavioral health providers. We are also looking at ways to expand our training capacity by offering distance-delivered trainings to rural behavioral health providers via telebehavioral health technology.

The Academy is prepared to take a lead role in identifying best practices in telebehavioral health, providing technical and clinical training in telebehavioral health and clinical supervision, and assessing the effectiveness of the telebehavioral health training we provide. In addition, the Academy will build on our expertise in adult learning and distance education to develop best practices in providing training to rural behavioral health providers.

The expected outcomes from the Telebehavioral health project are:

Telebehavioral Health Program - 1) Continue to identify, refine and articulate best practices in telebehavioral health; 2) identify needs of rural behavioral

**Component:** Fairbanks Campus (741) **RDU:** University of Alaska Fairbanks (236)

	J J. J	Triadica Tanban	(200)							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
			alth; 3) provide teleb information about th				he effectiveness of the nal conferences.	e education				
	Subtotal	241,623.4	130,320.8	4,443.2	76,164.3	21,948.4	2,667.1	2,088.1	3,991.5	1,309	81	
*	******	******	•			o FY2011 Gove	rnor Amended **	*******	******	****		
U of A Adjusted B	B <b>ase Salary Ir</b> SalAdi	ncrease-Univers 5.2	ity of Alaska Fede 5.2	eration of Teach 0.0	ers 0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund 1048 Univ Rcpt		3.6 1.6									-	
			eargaining agreemen eligible faculty men			ederation of Teach	ers (UAFT) that includ	es a three				
	University Boa	rd of Regents on F					IB. The ratified agreer oss-the-board increase					
	Totals	241,628.6	130,326.0	4,443.2	76,164.3	21,948.4	2,667.1	2,088.1	3,991.5	1,309	81	

**Component:** Fairbanks Organized Research (750) **RDU:** University of Alaska Fairbanks (236)

	• · · · · · · · · · · · · · · · · · · ·		(=00)							Da	oitiono	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, N Benefits	liscellaneous	PFT	sitions PPT	NP
	*****	******	***** Changes Fr	om FY2010 C	onference Co	mmittee To FY	2010 Authorized	******	******	*****		
FY2010 Conferen	ce Committee		J									
	ConfCom	135,290.3	84,061.1	5,341.3	23,608.0	9,765.7	9,068.9	3,445.3	0.0	753	35	0
1002 Fed Rcpts	74,29	90.2										
1003 G/F Match	3,00	03.2										
1004 Gen Fund	18,34	46.3										
1007 I/A Rcpts	2,3	50.4										
1048 Univ Rcpt	31,33	34.2										
1061 CIP Rcpts	2,22	20.0										
1174 UA I/A	3,74	46.0										
ADN45100012 - U	A Distribute CC	Sal Comp Incr	GF to UAR Adjust	ment to Correc	t Allocations							
	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-4	40.5										
1048 Univ Rcpt	4	40.5										

The Conference Committee included a fund source change of (400.0) GF/+400.0 UAR affecting Salary Compensation Increases. This change record distributes the fund source change to the correct allocations:

	GF	UAR
SW Services	(94.4)	94.4
Office of Info Tech	(12.0)	12.0
Systemwide Ed/Outreach	(2.2)	2.2
Anchorage Campus	(81.Ó)	81.0
Kenai Peninsula College	(3.5)	3.5
Kodiak College	(3.5)	3.5
Matanuska-Susitna College	(3.2)	3.2
Prince Wm Sound CC	(3.2)	3.2
Fairbanks Campus	(73.3)	73.3
Fairbanks Organized Research	(40.5)	40.5
Cooperative Ext. Service	(2.6)	2.6
Bristol Bay Campus	(2.9)	2.9
Chukchi Campus	(3.4)	3.4
Interior-Aleut. Campus	(3.4)	3.4
Kuskokwim Campus	(3.5)	3.5
Northwest Campus	(3.4)	3.4
Rural & Community Development	(9.4)	9.4
Tanana Valley Campus	(3.5)	3.5
Juneau Campus	(45.3)	45.3
Ketchikan Campus	(2.9)	2.9
Sitka Campus	(2.9)	2.9
Total	(400.0)	400.0

**Component:** Fairbanks Organized Research (750) **RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pr PFT	ositions PPT	NP
	Subtotal	135,290.3	84,061.1	5,341.3	23,608.0	9,765.7	9,068.9	3,445.3	0.0	753	35	0
;	*****	******	****** Changes	From FY2010	Authorized	To FY2010 Man	agement Plan	******	******	****		
ADN 45-0-0019 AI	lign Budget wi	ith Anticipated E	kpenditures				J					
	LIT	0.0	345.3	0.0	0.0	601.2	-1,204.2	257.7	0.0	0	0	0
Transfers within and expenditure			at University manag	gement and the B	soard of Regent	s have deemed ne	ecessary to correctly	reflect revenue				
ADN 45-0-0014 U	AF Transfers I	Between Allocati	ons									
	Trin	3,167.4	0.0	841.1	1,454.1	405.2	0.0	467.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		278.9 ,888.5										

Transfer authorization between allocations within the University of Alaska Fairbanks appropriation that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2010.

Fairbanks Campus: GF (278.9), UAR (2,888.5)

Fairbanks Organized Research: GF 278.9, UAR 2,888.5

	Subtotal	138,457.7	84,406.4	6,182.4	25,062.1	10,772.1	7,864.7	4,170.0	0.0	753	35	0
**	******	******	******* Chang	es From FY2	010 Management I	Plan To FY2011	Governor ****	******	*****	***		
FY10 Adjustment f	or One-Tim	e Item - Alaska C	_		• · • · · · · · · · · · · · · · · · · ·							
	OTI	-1,818.4	-500.0	-40.0	-1,200.0	-48.4	-30.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-400.0			,							
1004 Gen Fund		-500.0										
1048 Univ Rcpt		-918.4										
Reverse FY10 One	-Time-Item											
U of A Adjusted Ba	se Salary Ir	ncrease-UA Staff	and Adjuncts									
•	SalAdj	1,461.8	1,461.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-	100.0										
1004 Gen Fund		584.7										
1007 I/A Rcpts		50.0										
1048 Univ Rcpt		727.1										
The UA FY11 budo	get request in	ncludes 11,910.6 fc	or compensation w	hich is comprise	ed of the following am	ounts by employee	group/category:					
•	,	,			otal	, , ,	0 1 0 7					
Bargaining:												
AK Higher Ed. Craf	ts and Trade	s Employees (AHE)	CTE):									
Grid Increase			413.9	49.8	463.7							
Step Increase			1,104.2	132.5 1	,236.7							

State of Alaska Office of Management and Budget

Component: Fairbanks Organized Research (750) RDU: University of Alaska Fairbanks (236)

											Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Tra	avel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Total AHECTE			1,518.1	182.3	1,700.4								
United Academics	Faculty (UNAC	):											
Across-the-Board	d Increase		1,826.7	2,125.6	3,952.	3							
Market Increase			522.0	607.5	1,129.5								
Total UNAC			2,348.7	2,733.1	5,081.8								
University of Alask	ka Federation o	f Teachers (UAFT)	: contract ends	s 6/30/10									
Non Bargaining: UA Staff and Adj Students Total UA Staff, A			4,795.0 407.4 5,202.4	3,025.0 45.2 3,070.2	7,820.0 452.6 8,272.6								
Other: Apply FY10 Staf	f Benefit Reserv	/es	(3,144.2)		(3,144.2)	)							
Total University of	Alaska Compe	nsation Request	5,925.0	5,985.6	11,910.6								

0.0

0.0

0.0

0.0

0.0

This change record contains the component distribution of the UA Staff and Adjuncts portion of the UA Compensation Request.

Non represented staff have a 3.0 percent grid increase applied pursuant to University Regulation and the Board's formal approval of its budget proposal.

For adjunct faculty members of the AAUP/AFT under the contract in effect January 1, 2008 through December 31, 2011, a 4 percent increase will be applied to the minimum salary ranges for adjuncts which are based upon the total number of semesters taught.

0.0

### U of A Adjusted Base Salary Increase - UA Student Assistant

	Gairiaj	
1004 Gen Fund		39.6
1048 Univ Ropt		4.4

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

	Gi	INGI	i Ulai
Bargaining:			
AK Higher Ed. Crafts and Trades Employees (AHECTE	):		
Grid Increase	413.9	49.8	463.7
Step Increase	1.104.2	132.5	1.236.7
Total AHECTE	1.518.1	182.3	1.700.4
United Academics Faculty (UNAC):	,		,
Across-the-Board Increase	1,826.7	2,125.6	3,952.3
Market Increase	522.0	607.5	1,129.5
Total UNAC	2,348.7	2,733.1	5,081.8
University of Alaska Federation of Teachers (UAFT):	contract ends	6/30/10	
Non Bargaining:			
UA Staff and Adjuncts Grid Increase	4,795.0	3,025.0	7,820.0
•			

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**Component:** Fairbanks Organized Research (750)

RDU: University of Alaska Fairbanks (236)

	_										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Ti	ravel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Students			407.4	45.2	452.6								
Total UA Staff,	Adjuncts and S	Students	5,202.4	3,070.2	8,272.6	;							
Other:													
Apply FY10 Sta	off Renefit Res	erves	(3,144.2)		(3,144.2	)							
Apply 1 1 10 Old	an Denementos	001703	(5,144.2)		(3,144.2	,							
Total University of	of Alaska Com	pensation Request	5,925.0	5,985.6	11,910.6								
This change reco	ord contains th	e component distri	bution of the UA S	Student Ass	sistants porti	on of the UA	A Compensation Re	equest.					
							1.69.1.1						
Non represented	i student assis	tants have a .50 gr	id increase applie	a pursuan	t to the Boar	a's formal ap	pproval of its budge	et proposai.					
The current UA 9	Student Assist	ants salary schedu	ıle has been in eff	fect since (	7/13/2003								
		amount required to				bove.							
	•	·	, 0										
U of A Adjusted I								• •			•		
1000 F ID 1	Inc	938.9	0.0		200.0	638.9	100.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		450.9 67.0											
1007 I/A Rcpts 1048 Univ Rcpt		320.5											
1061 CIP Ropts		100.5											
1001 Oil Tepto		100.5											
The UA FY11 bu	idget request i	includes 10,027.6 f	for non-personal s	services fix	ed cost incr	eases for th	e following categor	ies:					
			GF <sup>'</sup>	NGF	Total								
Facilities Mainten				1,516.4	3,032.7								
SW Network Infra		nnectivity	652.0		652	-							
UAF Athletics Tra	avel		260.0	135.0	395	0							
Leased Space:													
UAA Diplomacy		and University											
Lake Buildings			600.0		600.0								
UAF CEX/CRCI	J Leased Spac	ce	279.4		279.4								

This change record contains the component distribution of the UA Non-Personal Services Fixed Cost Increases outlined above.

3.307.8

5,068.5

6,719.8

5,068.5

10,027.6

### Non-Personnel Services Fixed Cost Increases

Total Non-Personal Services Fixed Costs

• Facilities Maintenance and Repair Requirement (1,516.4 GF, 1,516.3 NGF)

UA's annual maintenance and repair is calculated at a minimum 1.5 percent of current building value. Each MAU is asked to annually increase its operating budget dedicated to facilities maintenance, often referred to as M&R, in order to keep pace with its ever increasing building maintenance needs. This request covers the requirement.

• IT Contractual/Network (652.0 GF)

This request provides continued high-speed network connectivity of the GCI Broadband

Other Fixed Costs

**Component:** Fairbanks Organized Research (750) **RDU:** University of Alaska Fairbanks (236)

KDU.	University of Ala	ska FallDalik	S (230)							D,	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
network Internet2 collaborate with of bring new resear This request also and Rural location both existing and applications. Spe telecommunication	2. This connectivity colleges both inside ch into the state. provides expansion ns, enabling contenfuture network bas cifically, this will impons services.	provides rese and outside on of the availab inporary technoled ed applications prove the available	ka and the national rearchers greater network falaska and serves and le bandwidth to Comrologies and increased so, VoIP, and other corability and speed of in	ork resources to as an incentive to munity Campuses service delivery nverged	s of							
This request prov offset airline cost intercollegiate ath travel expenses i	increases. NCAA anletic teams to a fixen ncurred by teams to	ses for interco and conference ed number of c aveling to Alas	llegiate athletic team e obligations require to ompetitions as well as ska. In addition, in ord offset increasing airli	JA to send its s subsidize partia der to schedule n								
Funds are request Lake Building and Department of Co buildings, UAA is will come availab	d Engineering ware prrections and UA La coccupying the spa	st of leased sp house space. \ and Manageme ce and must al ire of the Voca	ace in the Diplomacy With the departures of ent from the Diplomac osorb the lease costs tional Rehabilitation o occupied by UAA.	f the State y and ULB . Additional spac								
Expense (279.4) The existing lease	GF) ed space in the Car	Iton Trust Build	Community Developme ling in Anchorage doe or students, faculty, s	es not meet progr	am							
The requested fu	st Increases (5,068. ands will be used to evices and commod	ward non-disc	retionary cost increas	ses estimated at	1.5%,							
U of A Adjusted B	SalAdj	41.0	Grid Increase 41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	36. 4.											
	dget request includ	es 11,910.6 fo	r compensation which GF NG		the following	amounts by emplo	yee group/category	r:				
Bargaining: AK Higher Ed. Cr	afts and Trades Em	ployees (AHEC	CTE):									

Component: Fairbanks Organized Research (750) RDU: University of Alaska Fairbanks (236)

	,		,								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Tra	avel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Grid Increase			413.9	49.8	463.7								
Step Increase			1,104.2	132.5	1,236.7								
Total AHECTE			1,518.1	182.3	1,700.4								
United Academics	Faculty (UNAC):												
Across-the-Boar	d Increase		1,826.7	2,125.6	3,952.	3							
Market Increase			522.0	607.5	1,129.5								
Total UNAC			2,348.7	2,733.1	5,081.8								
University of Alask	ka Federation of Te	eachers (UAFT)	: contract ends	s 6/30/10									
Non Bargaining:													
	uncts Grid Increas	е	4,795.0	3,025.0	7,820.0								
Students			407.4	45.2	452.6								
Total UA Staff, A	djuncts and Stude	nts	5,202.4	3,070.2	8,272.6								
Other:													
Apply FY10 Staf	f Benefit Reserves		(3,144.2)		(3,144.2)	)							
Total University of	Alaska Compensa	tion Request	5,925.0	5,985.6	11,910.6								

This change record contains the component distribution of the AHECTE Grid Increase portion of the UA Compensation Request detailed above.

The University of Alaska Local 6070 (AHECTE) bargaining unit contract which is in effect January 1, 2008 thru December 31, 2010 states as follows:

This increment represents the amount required to fund the salary grid increases detailed in the bargaining agreement.

U of A Adjusted Base Salary Increase - AHECTE Step In	ocrease
---	---------

-	SalAdj	109.6	109.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	97	.5										
1048 Univ Rcpt	12	1										

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

-	GF	NGF	Total
Bargaining:			
AK Higher Ed. Crafts and Trades Employees (AHEC	TE):		
Grid Increase	<sup>^</sup> 413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7
Total AHECTE	1,518.1	182.3	1,700.4
United Academics Faculty (UNAC):			
Across-the-Board Increase	1,826.7	2,125.6	3,952.3
Market Increase	522.0	607.5	1.129.5

<sup>&</sup>quot;11.2 Wage Grade Schedule

a. The wage schedules in Appendix A shall be implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December 31, 2010. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."

Component: Fairbanks Organized Research (750) RDU: University of Alaska Fairbanks (236)

											Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Tra	ivel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Total UNAC University of Alask	ka Federation of	Teachers (UAFT)	2,348.7 : contract ends	2,733.1 s 6/30/10	5,081.8								
Non Bargaining: UA Staff and Adj Students Total UA Staff, A			4,795.0 407.4 5,202.4	3,025.0 45.2 3,070.2	7,820. 452.6 8,272.6								
Other: Apply FY10 Staft	f Benefit Reserv	es	(3,144.2)		(3,144.2	·)							
Total University of	Alaska Compen	sation Request	5,925.0	5,985.6	11,910.6								

This change record contains the component distribution of the AHECTE Step Increase portion of the UA Compensation Request detailed above.

The University of Alaska Local 6070 (AHECTE) bargaining unit contract which is in effect January 1, 2008 thru December 31, 2010 states as follows:

This increment represents the amount required to fund the salary step increases detailed in the bargaining agreement.

#### U of A Adjusted Base Salary Increase - UNAC Across The Board Increase

o of A Adjusted base Salary increase - ONAC Across The Board increase												
•	SalAdj	710.2	710.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	100.0											
1004 Gen Fund	177.6											
1007 I/A Rcpts	50.0											
1048 Univ Rcpt	382.6											

0

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

	GF	NGF	lotal
Bargaining:			
AK Higher Ed. Crafts and Trades Employees (AHECTE)	):		
Grid Increase	413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7
Total AHECTE	1,518.1	182.3	1,700.4
United Academics Faculty (UNAC):			
Across-the-Board Increase	1,826.7	2,125.6	3,952.3
Market Increase	522.0	607.5	1,129.5
Total UNAC	2,348.7	2,733.1	5,081.8
University of Alaska Federation of Teachers (UAFT):	contract ends	6/30/10	

<sup>&</sup>quot;Article 11.7 f. Effective the first full pay period after July 1, 2010 All Bargaining Unit Members shall move to the July 1, 2010 - November 30, 2010 scale at their current classification and step.

g. Effective December 1, 2010, all Bargaining Unit Members shall move to the December 1, 2010 – December 31, 2010 scale at the current classification and step. All Bargaining Unit Members shall advance two (2) steps in their current classification. Bargaining Unit Members at Step 15 shall receive one (1) step to Step 16. Steps 5 and 6 will be removed from the scale."

Component: Fairbanks Organized Research (750) RDU: University of Alaska Fairbanks (236)

Record Title Type Services	
Non Bargaining:       UA Staff and Adjuncts Grid Increase       4,795.0       3,025.0       7,820         Students       407.4       45.2       452.         Total UA Staff, Adjuncts and Students       5,202.4       3,070.2       8,272	
Other: Apply FY10 Staff Benefit Reserves (3,144.2) (3,144	
Total University of Alaska Compensation Request 5,925.0 5,985.6 11,910.6	

This change record contains the component distribution of the UNAC Across-the-Board portion of the UA Compensation Request detailed above.

The United Academics collective bargaining agreement which is in effect thru December 31, 2010 states:

"In FY11, eligible bargaining unit members shall receive a three and five-tenths percent (3.5%) across the board increase to base salary. The across the board adjustment percentage shall be calculated on the base salary prior to application of any market increase."

This increment is the amount required to fund the across the board increase of the UNAC Collective Bargaining Agreement.

#### U of A Adjusted Base Salary Increase - UNAC Market Increase

o or rerespective base salary mercass service market mercass												
-	SalAdj	202.9	202.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	100.0											
1004 Gen Fund	50.7											
1007 I/A Rcpts	50.0											
1048 Univ Rcpt	2.2											

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

	GF	NGF	Total
Bargaining:			
AK Higher Ed. Crafts and Trades Employees (AHEC	TE):		
Grid Increase	413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7
Total AHECTE	1,518.1	182.3	1,700.4
United Academics Faculty (UNAC):			
Across-the-Board Increase	1,826.7	2,125.6	3,952.3
Market Increase	522.0	607.5	1,129.5
Total UNAC	2,348.7	2,733.1	5,081.8
University of Alaska Federation of Teachers (UAFT	): contract ends	s 6/30/10	
Non Bargaining:			
UA Staff and Adjuncts Grid Increase	4,795.0	3,025.0	7,820.0
Students	407.4	45.2	452.6
Total UA Staff, Adjuncts and Students	5.202.4	3.070.2	8.272.6

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Component: Fairbanks Organized Research (750) RDU: University of Alaska Fairbanks (236)

											Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Tra	vel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Other: Apply FY10 Stat	f Danafit Dagaru	100	(3,144.2)		(3,144.2)								
Apply FY 10 Stat	i beneni Keserv	es	(3,144.2)		(3,144.2)								
Total University of	Alaska Compen	sation Request	5,925.0	5,985.6	11,910.6								
This change recor	d contains the co	omponent distribu	ition of the UNAC	C Market Inci	rease portio	n of the UA	Compensation Re	quest detailed above.					
The United Acade	emics collective b	pargaining agreer	ment which is in	effect thru D	ecember 31	, 2010 state	es:						
base nine (9) mor	nth salaries effect United Academic	tive the first full p s salary pool to e	ay period after J ligible unit memb	luly 1 of 2009 pers whose s	9, and 2010 alaries are (	). In FY11, tunder their	the University shal calculated market t	o, and 2010 and will be a distribute one percent argets. No unit member	(1%) of the				
This increment is	the amount requi	ired to fund the m	arket increase of	f the UNAC (	Collective Ba	argaining A	greement.						
U of A Adjusted B									• •				
1004 Gen Fund	SalAdj -7	-78.0 78.0	-78.0		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The UA FY11 bud	lget request inclu	udes 11,910.6 fo	compensation v	which is com	prised of th Total	e following	amounts by emplo	yee group/category:					
Bargaining: AK Higher Ed. Cra	ofte and Trades F	Employees (AUEC		1401	rotai								
Grid Increase	ans and mades E	imployees (Anec	413.9	49.8	463.7								
Step Increase			1,104.2	132.5	1,236.7								
Total AHECTE			1.518.1	182.3	1,700.4								
United Academics	Faculty (UNAC)	):	.,0.0	.02.0	.,								
Across-the-Boar			1,826.7	2,125.6	3,952.3	3							
Market Increase			522.0	607.5	1,129.5								
Total UNAC			2,348.7	2,733.1	5,081.8								
University of Alas	ka Federation of	Teachers (UAF)	): contract ends	6/30/10									
Non Bargaining:													
UA Staff and Ad	iuncts Grid Incre	ase	4,795.0	3,025.0	7,820.0								
01 1 1	,		407.4	45.0	450.0								

407.4

(3,144.2)

5,925.0 5,985.6

5,202.4

45.2

3,070.2

452.6

8,272.6

(3,144.2)

11,910.6

Total UA Staff, Adjuncts and Students

Apply FY10 Staff Benefit Reserves

Total University of Alaska Compensation Request

Students

Other:

Component: Fairbanks Organized Research (750) RDU: University of Alaska Fairbanks (236)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	,	Miscellaneous	PFT	PPT	NP
Record Title	Туре		Services					Benefits				
This change recor	d contains the o	component distrib	oution of the FY10 UA	A Staff Benefit Re	eserve portion o	of the UA Compens	ation Request detaile	d above.				
		0 11	nes from the savings ions and guidance fr				o FY10 to the FY11 s	alary and				
	Naval Résearch	, Department of t	the Navy). When the	,		•	t time, the FY09 rates summer 2009, the FY	\ 0				
Continue Energy F	Priority Progra	am - UAF Alask	a Center for Energ	y and Power L	eadership							
	Inc	1,818.4	500.0	40.0	1,200.0	48.4	30.0	0.0	0.0	0	0	0
1002 Fed Rcpts	4	0.00										
1004 Gen Fund	5	0.00										
1048 Univ Rcpt	9	18.4										

The Increment category Energy includes the following items for Fairbanks Organized Research:

UAF Alaska Center for Energy and Power Leadership (GF: \$500.0, NGF: \$1,318.4, Total: \$1,818.4)

Alaska's world class energy resources, including oil, gas, and coal are the source of much of the state's wealth. Alaska has unique challenges and opportunities associated with developing its energy resources, and the university seeks to fulfill the need for basic and applied energy research at a critical time in Alaska's history. Alaska's rural communities have reached a crisis level in the escalating cost of energy. Along the Railbelt, traditional fossil fuel-based resources used for power generation, such as Cook Inlet natural gas, are in decline. Yet the state consumes 40 percent more fuel per capita than any other state, and more than three times the national per-capita average. New energy research and testing is needed over the short and long term to lower the cost of energy throughout Alaska and develop economic opportunities for the State, its residents, and its industries. This increment is to sustain and build upon the initial investment of the Institute of Northern Engineering in the Alaska Center for Energy and Power (ACEP). Funding for the ACEP Director is needed for the sustainability of the energy program, and to set the course for future energy research both at ACEP and across the university system. Funds are also requested to support faculty leaders in critical areas such as geothermal technologies and exploration, renewable power (e.g., wind, solar, bio, and hydrokinetic), and alternative fuels. Support staff positions will manage grants and contracts and supervise the acquisition, maintenance, and operation of energy research equipment. This request received one-time funding in FY10.

Sul	ototal	141,888.1	86,897.9	6,382.4	25,701.0	10,872.1	7,864.7	4,170.0	0.0	753	35	0	
*****	**************************************												
т	otals	141,888.1	86,897.9	6,382.4	25,701.0	10,872.1	7,864.7	4,170.0	0.0	753	35	0	

Component: Bristol Bay Campus (1417)

RDU: University of Alaska Community Campuses (567)

										10	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, M Benefits	liscellaneous	PFT	PPT	NP
****	******	******	* Changes From	FY2010 C	onference Cor	nmittee To FY	2010 Authorized	******	******	*****		
FY2010 Conference	ce Committee	<b>)</b>	•									
	ConfCom	3,499.4	2,756.9	112.0	465.1	99.2	0.0	66.2	0.0	27	2	0
1002 Fed Rcpts		252.9										
1004 Gen Fund	,	394.7										
1007 I/A Rcpts	2	212.6										
1048 Univ Rcpt	6	639.2										
ADN45100012 - UA	N Distribute Co	C Sal Comp Incr GF	to UAR Adjustmer	nt to Correc	t Allocations							
	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.9										
1048 Univ Rcpt		2.9										

The Conference Committee included a fund source change of (400.0) GF/+400.0 UAR affecting Salary Compensation Increases. This change record distributes the fund source change to the correct allocations:

	GF	UAR
SW Services	(94.4)	94.4
Office of Info Tech	(12.0)	12.0
Systemwide Ed/Outreach	(2.2)	2.2
Anchorage Campus	(81.0)	81.0
Kenai Peninsula College	(3.5)	3.5
Kodiak College	(3.5)	3.5
Matanuska-Susitna College	(3.2)	3.2
Prince Wm Sound CC	(3.2)	3.2
Fairbanks Campus	(73.3)	73.3
Fairbanks Organized Research	(40.5)	40.5
Cooperative Ext. Service	(2.6)	2.6
Bristol Bay Campus	(2.9)	2.9
Chukchi Campus	(3.4)	3.4
Interior-Aleut. Campus	(3.4)	3.4
Kuskokwim Campus	(3.5)	3.5
Northwest Campus	(3.4)	3.4
Rural & Community Development	(9.4)	9.4
Tanana Valley Campus	(3.5)	3.5
Juneau Campus	(45.3)	45.3
Ketchikan Campus	(2.9)	2.9
Sitka Campus	(2.9)	2.9
Total	(400.0)	400.0

Subtotal	3,499.4	2,756.9	112.0	465.1	99.2	0.0	66.2	0.0	27	2	0

Docitions

1048 Univ Rcpt

6.0

**Component:** Bristol Bay Campus (1417) **RDU:** University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
ADN 45-0-0015 UA	ACC Transf Trin	ers Between Alloc 148.2	ations 0.0	0.0	124.3	23.9	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	11111	148.2	0.0	0.0	124.3	23.9	0.0	0.0	0.0	U	U	U
Regents have de Cooperative Exte Bristol Bay Campi	emed neces nsion Servic us: FED 148	e: FED (211.7)	the University of Alas lect revenue and exp			iation that Universi	ty management and th	ne Board of				
Interior Campus: Kuskokwim Camp Northwest Camp College of Rural a	FED 390.3, bus: GF (33 us: UAR (9. and Commur	GF (113.2) 4.8) 5) hity Dev: GF 540.6, F	, ,									
ADN 45-0-0015 U	ACC Transf Trout	ers Between Alloc -42.4	ations 0.0	0.0	0.0	0.0	0.0	-42.4	0.0	0	0	0
1004 Gen Fund		-42.4										
Cooperative Exte Bristol Bay Camp Chukchi Campus: Interior Campus: Kuskokwim Camp Northwest Camp	nsion Servic us: FED 148 FED 63.5, U FED 390.3, ous: GF (33 us: UAR (9.	e: FED (211.7) 3.2, GF (42.4) JAR 9.5, GF (50.2) GF (113.2) 4.8)	lect revenue and exp	enditure levels fo	or FY2010.							
ADN 45-0-0020 AI		with Anticipated E										
Transfers within E expenditure level			-9.1 ity management and	23.3 the Board of Reg	0.0 gents have deer	0.0 med necessary to	5.7 correctly reflect reven	-19.9 ue and	0.0	0	0	0
	Subtota	I 3,605.2	2,747.8	135.3	589.4	123.1	5.7	3.9	0.0	27	2	0
	******	******	****** Change	s From FY2010	) Managemei	nt Plan To FY2	011 Governor ***	******	******	***		
		Increase-UA Staff 60.4 54.4		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Positions** 

Component: Bristol Bay Campus (1417)
RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Tra	avel S	ervices	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
The UA FY11 but	dget request incl	udes 11,910.6 f	or compensation GF	which is cor	mprised of the Total	following	amounts by emplo	yee group/category:					
Bargaining:			GF	NGF	TOTAL								
AK Higher Ed. Cra	afts and Trades F	Employees (AHE	CTE)·										
Grid Increase	and and Trades E	inployees (7 ti iL	413.9	49.8	463.7								
Step Increase			1,104.2	132.5	1,236.7								
Total AHECTE			1,518.1	182.3	1,700.4								
United Academics	s Faculty (UNAC	):	1,010.1	102.0	1,100.1								
Across-the-Boar		,.	1.826.7	2,125.6	3,952.3								
Market Increase			522.0	607.5	1,129.5								
Total UNAC			2.348.7	2,733.1	5,081.8								
University of Alas	ska Federation of	f Teachers (UAF			0,001.0								
Non Bargaining:													
UA Staff and Ad	liuncts Grid Incre	ease	4,795.0	3,025.0	7,820.0								
Students	.,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	407.4	45.2	452.6								
	Adjuncts and Stu	dents	5,202.4	3,070.2	8,272.6								
Other:													
Apply FY10 Sta	ff Benefit Reserv	/es	(3,144.2)		(3,144.2)								
			50050	5 005 0	11.010.0								
Total University of	f Alaska Comper	nsation Request	5,925.0	5,985.6	11,910.6								
This change reco	ord contains the c	component distri	bution of the UAS	Staff and Ad	ljuncts portion	of the UA	Compensation Re	quest.					
Non represented	staff have a 3.0	nercent arid inc	rease annlied nurs	suant to I Ini	iversity Regula	tion and t	the Roard's formal :	approval of its budge	at proposal				
Non represented	Starr Have a 5.0	percent grid inci	case applied part	suarit to Ori	iversity regula	tion and t	inc board's formar	approvar or its budge	л ргорозаі.				
For adjunct facult	ty members of th	e AAUP/AFT un	der the contract in	n effect Jan	uary 1, 2008 th	rough De	ecember 31, 2011,	a 4 percent increase	will be applied				
to the minimum s	alary ranges for	adjuncts which a	are based upon th	ie totai num	ber of semeste	ers taugnt							
U of A Adjusted B				ases									
	Inc	22.4	0.0		0.0	22.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.4											
1007 I/A Rcpts		4.0											
1048 Univ Rcpt	•	12.0											
The UA FY11 but	dget request inc	ludes 10,027.6 f	for non-personal s	services fixe	ed cost increas	ses for the	e following categor	ies:					
	0 1	•	GF <sup>'</sup>	NGF	Total		0 0						
Facilities Maintena	ance and Repair	Requirement	1,516.4	1,516.4	3,032.7								
SW Network Infra	astructure/Conne	ectivity	652.0	,	652.0								
UAF Athletics Tra		,	260.0	135.0	395.0								
Leased Space:													
UAA Diplomacy,	, Engineering and	d University											
Lake Buildings		•	600.0		600.0								
_													
5 05 (4	00				O								

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Component: Bristol Bay Campus (1417)

**RDU:** University of Alaska Community Campuses (567)

Scenario/Change	Trans	Totals	Personal	Tra	vel	Services	Commodities	Capital Outlay	Grants. Miscellaneous	PFT	PPT	NP
Record Title	Туре		Services						Benefits			
UAF CEX/CRCD	Leased Space		279.4		279.4							
Other Fixed Costs	}			5,068.5	5,068.	5						
Total Non-Person	nal Services Fixed	Costs	3,307.8	6,719.8	10,027.6	6						

Daa!!!ana

This change record contains the component distribution of the UA Non-Personal Services Fixed Cost Increases outlined above.

### Non-Personnel Services Fixed Cost Increases

• Facilities Maintenance and Repair Requirement (1,516.4 GF, 1,516.3 NGF) UA's annual maintenance and repair is calculated at a minimum 1.5 percent of current building value. Each MAU is asked to annually increase its operating budget dedicated to facilities maintenance, often referred to as M&R, in order to keep pace with its ever increasing building maintenance needs. This request covers the requirement.

### • IT Contractual/Network (652.0 GF)

This request provides continued high-speed network connectivity of the GCI Broadband Capacity Gift circuit between the University of Alaska and the national research/educational network Internet2. This connectivity provides researchers greater network resources to collaborate with colleges both inside and outside of Alaska and serves as an incentive to bring new research into the state.

This request also provides expansion of the available bandwidth to Community Campuses and Rural locations, enabling contemporary technologies and increased service delivery of both existing and future network based applications, VoIP, and other converged applications. Specifically, this will improve the availability and speed of implementation for telecommunications services.

#### Athletics Travel (260.0 GF) (135.0 NGF)

This request provides funding increases for intercollegiate athletic team travel at UAF to offset airline cost increases. NCAA and conference obligations require UA to send its intercollegiate athletic teams to a fixed number of competitions as well as subsidize partial travel expenses incurred by teams traveling to Alaska. In addition, in order to schedule nonconference home contests, UA must offer game guarantees to offset increasing airline costs of visiting teams.

### • UAA Anchorage Lease Expense (600.0 GF)

Funds are requested to offset the cost of leased space in the Diplomacy Building, University Lake Building and Engineering warehouse space. With the departures of the State Department of Corrections and UA Land Management from the Diplomacy and ULB buildings, UAA is occupying the space and must absorb the lease costs. Additional space will come available upon the departure of the Vocational Rehabilitation offices near the University Lake Building. This space will also be occupied by UAA.

 UAF Cooperative Extension/College of Rural and Community Development (CRCD) Lease Expense (279.4 GF)

The existing leased space in the Carlton Trust Building in Anchorage does not meet program

Component: Bristol Bay Campus (1417)
RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	To	otals	Personal Services	Tra	vel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
needs and a more	e suitable locat	ion is ne	ecessary for s	students, facu	lty, staff, and	d visitors.								
<ul> <li>Other Fixed Cost The requested fur in contractual serv</li> </ul>	nds will be use	d toward	l non-discreti	onary cost inc	reases estir	nated at 1.	5%,							
U of A Adjusted Ba	ase Utility Co	st Incre	eases 9.4	0.0		0.0	9.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	IIIC	7.7 1.7	3.4	0.0		0.0	3.4	0.0	0.0	0.0	0.0	Ü	Ü	O
Utility Cost Increas	ses													
<ul> <li>Utility Cost Increase This request cove percent increase of funding with base offset through a ut funding will be sub</li> </ul>	rs the projected over FY10. A se general funds tility fuel trigge	d FY11 ເ eparate i for FY07	utility and fue increment is l 7-FY09 utility	being requester increases. F	ed to replace Y10 increase	one-time es will be								
U of A Adjusted Ba		crease -												
1002 Fed Rcpts	SalAdj	1.6	1.6	1.6	1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The UA FY11 bud	lget request ind	cludes 1	1,910.6 for co	ompensation v GF	vhich is com NGF	prised of th Total	e following	amounts by emplo	yee group/catego	ory:				
Bargaining: AK Higher Ed. Cra	afts and Trades	Employe	es (AHECTE	E):										
Grid Increase		. ,	`	413.9	49.8	463.7								
Step Increase				1,104.2	132.5	1,236.7								
Total AHECTE	- 1/ /1.15.16.4	2)		1,518.1	182.3	1,700.4								
United Academics Across-the-Board		:(ر		1 006 7	2 125 6	2.052.4	2							
Market Increase	u increase			1,826.7 522.0	2,125.6 607.5	3,952.3 1,129.5	3							
Total UNAC				2,348.7	2,733.1	5,081.8								
University of Alask	ka Federation (	of Teach	ers (UAFT):			0,001.0								
Non Bargaining:														
UA Staff and Adj	uncts Grid Incr	ease		4,795.0	3,025.0	7,820.0	)							
Students				407.4	45.2	452.6								
Total UA Staff, A	djuncts and St	udents		5,202.4	3,070.2	8,272.6								
Other:														
Apply FY10 Staff	f Benefit Rese	rves		(3,144.2)		(3,144.2)	)							

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Component: Bristol Bay Campus (1417)

**RDU:** University of Alaska Community Campuses (567)

	•				, ,							Pr	ositions	
Scenario/Change Record Title	Trans Type	Тс	otals	Personal Services	Tı	avel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Total University of	f Alaska Comp	ensation	Request	5,925.0	5,985.6	11,910.6								
This change reco	rd contains the	compone	ent distribut	ion of the UNA	C Across-t	he-Board po	ortion of the L	JA Compensation F	Request detailed above.					
The United Acade	emics collective	e bargain	ing agreem	ent which is in	effect thru	December 3	31, 2010 state	es:						
"In FY11, eligible board adjustment									to base salary. The acro	oss the				
This increment is	the amount red	quired to	fund the ac	ross the board	increase of	the UNAC	Collective Ba	rgaining Agreemer	nt.					
U of A Adjusted B	Base Salary In SalAdi	crease -	UNAC Ma	rket Increase	•	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	,	0.5												
The UA FY11 but	dget request in	cludes 11	1,910.6 for	compensation GF	which is co	mprised of t	he following	amounts by emplo	yee group/category:					
Bargaining: AK Higher Ed. Cra	afts and Trades	Employe	ρος (ΔΗΕCΤ		NOI	Total								
Grid Increase	and mades	Linploye	CO (ALIEOT	413.9	49.8	463.	7							
Step Increase				1,104.2	132.5	1,236.7								
Total AHECTE				1,518.1	182.3	1,700.4								
United Academics	s Faculty (UNA	C):		,		,								
Across-the-Boar	rd Increase	,		1,826.7	2,125.6	3,952	3							
Market Increase				522.0	607.5	1,129.5	5							
Total UNAC				2,348.7	2,733.1	5,081.8	}							
University of Alas	ka Federation	of Teach	ers (UAFT)	: contract end	s 6/30/10									
Non Bargaining:														
UA Staff and Ad	ljuncts Grid Inc	rease		4,795.0	3,025.0	7,820.	0							
Students	-			407.4	45.2	452.6	;							
Total UA Staff, A	Adjuncts and St	tudents		5,202.4	3,070.2	8,272.6	6							

This change record contains the component distribution of the UNAC Market Increase portion of the UA Compensation Request detailed above.

5,925.0 5,985.6

(3,144.2)

The United Academics collective bargaining agreement which is in effect thru December 31, 2010 states:

"In FY10 and FY 11, the market increases will be calculated on the total base payroll of unit members as of March 1, 2009, and 2010 and will be applied to

(3,144.2)

11,910.6

Apply FY10 Staff Benefit Reserves

Total University of Alaska Compensation Request

Other:

**Component:** Bristol Bay Campus (1417)

**RDU:** University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Tra	avel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
base nine month l	Jnited Academ	ective the first full paics salary pool to el market increase over	ligible unit meml	bers whose	salaries are ι	ınder their	calculated market	I distribute one percent targets. No unit member	(1%) of the shall				
This increment is t	the amount req	uired to fund the ma	arket increase o	f the UNAC	Collective Ba	rgaining A	greement.						
U of A Adjusted Ba	<b>ase Salary - I</b> SalAdj	FY10 Staff Benefit -46.3	t Reserve -46.3		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-46.3											
The UA FY11 bud	lget request in	cludes 11,910.6 for	compensation GF	which is cor	nprised of the Total	efollowing	amounts by emplo	oyee group/category:					
Bargaining: AK Higher Ed. Cra	afts and Trades	Employees (AHEC	TE):										
Grid Increase			413.9	49.8	463.7								
Step Increase			1,104.2	132.5	1,236.7								
Total AHECTE United Academics	Faculty (LINΔ)	C)·	1,518.1	182.3	1,700.4								
Across-the-Boar		Ο).	1,826.7	2,125.6	3,952.3								
Market Increase	u		522.0	607.5	1,129.5								
Total UNAC			2,348.7	2,733.1	5,081.8								
University of Alash	ka Federation	of Teachers (UAFT	): contract ends	s 6/30/10									
Non Bargaining:													
UA Staff and Adj	uncts Grid Inc	rease	4,795.0	3,025.0	7,820.0								
Students			407.4	45.2	452.6								
Total UA Staff, A	djuncts and St	udents	5,202.4	3,070.2	8,272.6								
Other: Apply FY10 Staf	f Benefit Rese	rves	(3,144.2)		(3,144.2)								
Total University of	Alaska Compe	ensation Request	5,925.0	5,985.6	11,910.6								
This change recor	d contains the	component distribu	ution of the FY10	O UA Staff E	enefit Reserv	e portion o	of the UA Compens	sation Request detailed	above.				
The FY10 Staff Be	enefit Reserve	heing applied come	es from the savi	ings from a	reduction in s	staff henefi	t rates from FY09 t	to FY10 to the FY11 sal	arv and				

The FY10 Staff Benefit Reserve being applied comes from the savings from a reduction in staff benefit rates from FY09 to FY10 to the FY11 salary and benefit increment request and is based on discussions and guidance from the Office of Management and Budget.

UA calculated its FY10 adjusted base salary and benefits increments in summer 2008, based on the applicable rate at that time, the FY09 rates (negotiated with the Office of Naval Research, Department of the Navy). When the lower FY10 negotiated rates became available in summer 2009, the FY10 salary and benefit increment was recalculated to match the lower rate.

Subtotal 3,653.2 2,764.0 135.3 621.2 123.1 5.7 3.9 0.0 27 2 0

State of Alaska
Office of Management and Budget

**Component:** Bristol Bay Campus (1417) **RDU:** University of Alaska Community Campuses (567)

			,	,						P	ositions	
Scenario/Change Record Title	Trans	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	,	Miscellaneous	PFT	PPT	NP
Record Title	Туре		Services					Benefits				
*	*****	******	******* Changes	From FY2011	Governor To	FY2011 Gove	rnor Amended	*****	******	****		
U of A Adjusted E	Base Salary In	crease-Universi	ty of Alaska Feder									
•	SalAdj	36.5	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	29.2										
1048 Univ Rcpt		7.3										
			argaining agreement eligible faculty memb			deration of Teach	ers (UAFT) that inc	ludes a three				
	University Boar	d of Řegents on F	en the University of Al ebruary 5, 2010. This									
	Totals	3,689.7	2,800.5	135.3	621.2	123.1	5.7	3.9	0.0	27	2	0

Component: Chukchi Campus (744)

**RDU:** University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Misc Benefits	ellaneous	PC PFT	sitions PPT	NP
		*******		m FY2010 Co	onference Co	mmittee To FY	2010 Authorized	********	******	*****		
FY2010 Conferen	ce Committee		onangoo i io				2010714111011204					
	ConfCom	2,035.3	1,389.4	107.9	334.2	198.2	4.0	1.6	0.0	13	0	0
1002 Fed Rcpts 1004 Gen Fund 1048 Univ Rcpt	1,00	37.4 02.3 95.6										
ADN45100012 - U		•	•			0.0	0.0	0.0	0.0	0	0	0
	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	-3.4										
1048 Univ Rcpt		3.4										

The Conference Committee included a fund source change of (400.0) GF/+400.0 UAR affecting Salary Compensation Increases. This change record distributes the fund source change to the correct allocations:

1,389.4

SW Services Office of Info Tech Systemwide Ed/Outreach Anchorage Campus Kenai Peninsula College Kodiak College Matanuska-Susitna College Prince Wm Sound CC Fairbanks Campus Fairbanks Organized Research Cooperative Ext. Service Bristol Bay Campus Chukchi Campus Interior-Aleut. Campus Kuskokwim Campus Northwest Campus Rural & Community Development Tanana Valley Campus Juneau Campus Ketchikan Campus Sitka Campus Sitka Campus	GF (94.4) (12.0) (2.2) (81.0) (3.5) (3.5) (3.2) (73.3) (40.5) (2.6) (2.9) (3.4) (3.5) (45.3) (2.9) (2.9) (400.0)	UAR 94.4 12.0 2.2 81.0 3.5 3.5 3.2 73.3 40.5 2.6 2.9 3.4 3.5 3.4 3.5 3.4 9.4 3.5 45.3 2.9 2.9
Total	(400.0)	400.0

334.2 \*\*\*\*\*\*\*\*\* \*\*\*\*\*\*\*\*\*\* Changes From FY2010 Authorized To FY2010 Management Plan

107.9

ADN 45-0-0015 UACC Transfers Between Allocations

2,035.3

Subtotal

4.0

1.6

13

0

0.0

198.2

Component: Chukchi Campus (744)

**RDU:** University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, M Benefits	Miscellaneous		PPT	NP
	Trin	73.0	0.0	23.3	46.7	0.0	0.0	3.0	0.0	0	0	0
1002 Fed Rcpts		63.5										
1048 Univ Ront		9.5										

Transfer authorization between allocations within the University of Alaska Community Colleges appropriation that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2010.

Cooperative Extension Service: FED (211.7) Bristol Bay Campus: FED 148.2, GF (42.4) Chukchi Ćampus: FED 63.5, UAR 9.5, GF (50.2) Interior Campus: FED 390.3, GF (113.2) Kuskokwim Campus: GF (334.8) Northwest Campus: UAR (9.5)

College of Rural and Community Dev: GF 540.6, FED (390.3)

ADN 45-0-0015 UACC Transfers Between Allocations

Trout -50.2 -10.7 0.0 -27.5 -12.0 0.0 0.0 0.0

1004 Gen Fund -50.2

Northwest Campus: UAR (9.5)

Transfer authorization between allocations within the University of Alaska Community Colleges appropriation that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2010.

Cooperative Extension Service: FED (211.7) Bristol Bay Campus: FED 148.2, GF (42.4) Chukchi Campus: FED 63.5, UAR 9.5, GF (50.2) Interior Campus: FED 390.3. GF (113.2) Kuskokwim Campus: GF (334.8)

College of Rural and Community Dev: GF 540.6, FED (390.3)

	Subtotal	2,058.1	1,378.7	131.2	353.4	186.2	4.0	4.6	0.0	13	0	0
	******	******	****** Changes	From FY2010 N	lanagement Pla	n To FY2011 G	overnor *****	******	*****	**		
U of A Adjusted B	Base Salary Increas	se-UA Staff a			· ·							
•	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.0	0										
1004 Gen Fund	11.0	0										
1048 Univ Rcpt	0.2	2										

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category: NGF

Bargaining:

AK Higher Ed. Crafts and Trades Employees (AHECTE):

Total

Component: Chukchi Campus (744)

**RDU:** University of Alaska Community Campuses (567)

	,		, ,	,							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Tra	avel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Grid Increase			413.9	49.8	463.7								
Step Increase			1,104.2	132.5	1,236.7								
Total AHECTE			1,518.1	182.3	1,700.4								
United Academics	Faculty (UNAC):												
Across-the-Board	d Increase		1,826.7	2,125.6	3,952.	3							
Market Increase			522.0	607.5	1,129.5								
Total UNAC			2,348.7	2,733.1	5,081.8								
University of Alask	ka Federation of T	eachers (UAFT)	): contract ends	s 6/30/10									
Non Bargaining:													
UA Staff and Adj	uncts Grid Increa	se	4,795.0	3,025.0	7,820.0								
Students			407.4	45.2	452.6								
Total UA Staff, A	djuncts and Stude	ents	5,202.4	3,070.2	8,272.6								
Other:													
Apply FY10 Staff	Benefit Reserve	S	(3,144.2)		(3,144.2)	)							
Total University of	Alaska Compens	ation Request	5,925.0	5,985.6	11,910.6								

This change record contains the component distribution of the UA Staff and Adjuncts portion of the UA Compensation Request.

Non represented staff have a 3.0 percent grid increase applied pursuant to University Regulation and the Board's formal approval of its budget proposal.

For adjunct faculty members of the AAUP/AFT under the contract in effect January 1, 2008 through December 31, 2011, a 4 percent increase will be applied to the minimum salary ranges for adjuncts which are based upon the total number of semesters taught.

### U of A Adjusted Base Non Personal Services Fixed Cost Increases

•	Inc	18.0	0.0	0.0	18.0	0.0	0.0	0.0
1002 Fed Rcpt	ts	3.0						
1004 Gen Fun	ıd	5.1						
1048 Univ Rcc	ot	9.9						

The UA FY11 budget request includes 10,027.6 for non-personal services fixed cost increases for the following categories:

	GF	NGF	Total
Facilities Maintenance and Repair Requirement	1,516.4	1,516.4	3,032.7
SW Network Infrastructure/Connectivity	652.0		652.0
UAF Athletics Travel	260.0	135.0	395.0
Leased Space:			
UAA Diplomacy, Engineering and University			
Lake Buildings	600.0		600.0
UAF CEX/CRCD Leased Space	279.4		279.4
Other Fixed Costs		5,068.5	5,068.5
Total Non-Personal Services Fixed Costs	3,307.8	6,719.8	10,027.6

0.0

Component: Chukchi Campus (744)

RDU: University of Alaska Community Campuses (567)

Positions
Scenario/Change Trans Totals Personal Travel Services Commodities Capital Outlay Grants, Miscellaneous PFT PPT NA
Record Title Type Services Benefits

This change record contains the component distribution of the UA Non-Personal Services Fixed Cost Increases outlined above.

#### Non-Personnel Services Fixed Cost Increases

• Facilities Maintenance and Repair Requirement (1,516.4 GF, 1,516.3 NGF) UA's annual maintenance and repair is calculated at a minimum 1.5 percent of current building value. Each MAU is asked to annually increase its operating budget dedicated to facilities maintenance, often referred to as M&R, in order to keep pace with its ever increasing building maintenance needs. This request covers the requirement.

### • IT Contractual/Network (652.0 GF)

This request provides continued high-speed network connectivity of the GCI Broadband Capacity Gift circuit between the University of Alaska and the national research/educational network Internet2. This connectivity provides researchers greater network resources to collaborate with colleges both inside and outside of Alaska and serves as an incentive to bring new research into the state.

This request also provides expansion of the available bandwidth to Community Campuses and Rural locations, enabling contemporary technologies and increased service delivery of both existing and future network based applications, VoIP, and other converged applications. Specifically, this will improve the availability and speed of implementation for telecommunications services.

### • Athletics Travel (260.0 GF) (135.0 NGF)

This request provides funding increases for intercollegiate athletic team travel at UAF to offset airline cost increases. NCAA and conference obligations require UA to send its intercollegiate athletic teams to a fixed number of competitions as well as subsidize partial travel expenses incurred by teams traveling to Alaska. In addition, in order to schedule nonconference home contests, UA must offer game guarantees to offset increasing airline costs of visiting teams.

#### • UAA Anchorage Lease Expense (600.0 GF)

Funds are requested to offset the cost of leased space in the Diplomacy Building, University Lake Building and Engineering warehouse space. With the departures of the State Department of Corrections and UA Land Management from the Diplomacy and ULB buildings, UAA is occupying the space and must absorb the lease costs. Additional space will come available upon the departure of the Vocational Rehabilitation offices near the University Lake Building. This space will also be occupied by UAA.

 UAF Cooperative Extension/College of Rural and Community Development (CRCD) Lease Expense (279.4 GF)

The existing leased space in the Carlton Trust Building in Anchorage does not meet program needs and a more suitable location is necessary for students, faculty, staff, and visitors.

#### Other Fixed Cost Increases (5.068.5 NGF)

The requested funds will be used toward non-discretionary cost increases estimated at 1.5%,

Component: Chukchi Campus (744)

**RDU:** University of Alaska Community Campuses (567)

NDO.	Offiversity C	n Alaska Collilliu	mity Campuses	(307)							Pr	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Tra	avel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
in contractual ser	vices and con	nmodities.											
U of A Adjusted E	Base Utility C	Cost Increases 5.2	0.0		0.0	5.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		4.1 1.1											
Utility Cost Increa	ises												
This request cover percent increase funding with base	ers the project over FY10. A e general func utility fuel trigg	3 GF, 1,100.0 NGF) ed FY11 utility and separate increment ds for FY07-FY09 uter mechanism and	t is being request tility increases. F	ted to replact Y10 increas	ce one-time ses will be								
U of A Adjusted B	Base Salary - SalAdj	FY10 Staff Benef -22.9	it Reserve -22.9		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Gair taj	-22.9	22.0		0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	O
	dget request i	ncludes 11,910.6 fc	or compensation GF	which is cor NGF	mprised of th Total	ne following	amounts by emplo	yee group/category:					
Bargaining:	ofte and Trade	es Employees (AHE)	ΩΤΕ\·										
Grid Increase	ans and made	s Lilipioyees (Al ILC	413.9	49.8	463.7	•							
Step Increase			1,104.2	132.5	1,236.7								
Total AHECTE United Academics	s Faculty (LINI)	۸ ۵ ۱۰	1,518.1	182.3	1,700.4								
Across-the-Boa		40).	1,826.7	2,125.6	3.952.	3							
Market Increase			522.0	607.5	1,129.5								
Total UNAC	ska Federation	n of Teachers (UAF	2,348.7	2,733.1	5,081.8								
Offiversity of Alas	ska i ederation	TOT TEACHETS (OAI	i). Contract end.	3 0/30/10									
Non Bargaining:			4.705.0	0.005.0	7 000 0								
UA Staff and Ac Students	ijuncis Gria in	crease	4,795.0 407.4	3,025.0 45.2	7,820.0 452.6	)							
Total UA Staff, A	Adjuncts and S	Students	5,202.4	3,070.2	8,272.6								
Other: Apply FY10 Sta	ff Benefit Res	erves	(3,144.2)		(3,144.2)	)							
Total University o	of Alaska Comp	pensation Request	5,925.0	5,985.6	11,910.6								

This change record contains the component distribution of the FY10 UA Staff Benefit Reserve portion of the UA Compensation Request detailed above.

Component: Chukchi Campus (744)

**RDU:** University of Alaska Community Campuses (567)

										Sitions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants, Miscellaneous	PFT	PPT	NP
Record Title	Type		Services				, ,	Benefits			

The FY10 Staff Benefit Reserve being applied comes from the savings from a reduction in staff benefit rates from FY09 to FY10 to the FY11 salary and benefit increment request and is based on discussions and guidance from the Office of Management and Budget.

UA calculated its FY10 adjusted base salary and benefits increments in summer 2008, based on the applicable rate at that time, the FY09 rates (negotiated with the Office of Naval Research, Department of the Navy). When the lower FY10 negotiated rates became available in summer 2009, the FY10 salary and benefit increment was recalculated to match the lower rate.

	Subtotal	2,070.6	1,368.0	131.2	376.6	186.2	4.0	4.6	0.0	13	0	0
*	*******	******	****** Changes	From FY2011 G	overnor To FY2	2011 Governor A	Amended *****	******	******	***		
U of A Adjusted B	Base Salary Incr	ease-University	y of Alaska Feder	ation of Teacher	'S							
	SalAdj	33.9	33.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2	27.1										
1048 Univ Rcpt		6.8										

The University of Alaska has a ratified collective bargaining agreement with the University of Alaska Federation of Teachers (UAFT) that includes a three percent (3%) salary increase across-the-board to eligible faculty members for Fiscal Year 2011.

The union contract was still under negotiation when the University of Alaska's FY11 budget request was submitted to OMB. The ratified agreement was approved by the University Board of Regents on February 5, 2010. This increment is the amount required to fund the across-the-board increase of the UAFT Collective Bargaining Agreement.

_	Totals	2 104 5	1 401 0	131 2	376.6	186.2	4.0	16	0.0	13	Λ	0

Daa!4!ana

**Component:** College of Rural and Community Development (956) **RDU:** University of Alaska Community Campuses (567)

		,	, , ,							Po	sitions	
Scenario/Change Record Title	Trans Type		Personal Services	Travel	Services C	Commodities	Capital Outlay	Grants, Mis Benefits	cellaneous	PFT	PPT	NP
****	******	******	* Changes From	FY2010 C	Conference Com	mittee To FY	2010 Authorized	********	******	*****		
FY2010 Conference	e Committee	!	•									
	ConfCom	13,239.0	7,621.3	589.9	3,821.7	927.6	0.0	278.5	0.0	88	4	0
1002 Fed Rcpts	1,8	399.5										
1004 Gen Fund	4,8	372.0										
1007 I/A Rcpts		576.7										
1048 Univ Rcpt	5,4	192.9										
1151 VoTech Ed		115.0										
1174 UA I/A	:	282.9										
ADN45100012 - UA	Distribute C	C Sal Comp Incr GF	to UAR Adjustmer	nt to Correc	ct Allocations							
7.5.1.10.10001.2	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.4										
1048 Univ Rcpt		9.4										

The Conference Committee included a fund source change of (400.0) GF/+400.0 UAR affecting Salary Compensation Increases. This change record distributes the fund source change to the correct allocations:

	GF	UAR
SW Services	(94.4)	94.4
Office of Info Tech	(12.0)	12.0
Systemwide Ed/Outreach	(2.2)	2.2
Anchorage Campus	(81.0)	81.0
Kenai Peninsula College	(3.5)	3.5
Kodiak College	(3.5)	3.5
Matanuska-Susitna College	(3.2)	3.2
Prince Wm Sound CC	(3.2)	3.2
Fairbanks Campus	(73.3)	73.3
Fairbanks Organized Research	(40.5)	40.5
Cooperative Ext. Service	(2.6)	2.6
Bristol Bay Campus	(2.9)	2.9
Chukchi Campus	(3.4)	3.4
Interior-Aleut. Campus	(3.4)	3.4
Kuskokwim Campus	(3.5)	3.5
Northwest Campus	(3.4)	3.4
Rural & Community Development	(9.4)	9.4
Tanana Valley Campus	(3.5)	3.5
Juneau Campus	(45.3)	45.3
Ketchikan Campus	(2.9)	2.9
Sitka Campus	(2.9)	2.9
Total	(400.0)	400.0

Subtotal	13,239.0	7,621.3	589.9	3,821.7	927.6	0.0	278.5	0.0	88	4	0

**Component:** College of Rural and Community Development (956) **RDU:** University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
<del>,</del>	*****	******	****** Changes	From FY2010	Authorized	To FY2010 Man	agement Plan	******	******	****		
ADN 45-0-0015 U	ACC Transfer	s Between Alloc										
	Trin	540.6	342.5	0.0	0.0	191.7	0.0	6.4	0.0	0	0	(
1004 Gen Fund		540.6										
Transfer authoriz Regents have de	ation between emed necessa	allocations within tary to correctly refl	the University of Alas ect revenue and exp	ska Community Co enditure levels fo	olleges appropr or FY2010.	iation that Universi	ty management an	d the Board of				
Cooperative Exte Bristol Bay Camp Chukchi Campus: Interior Campus: Kuskokwim Camp Northwest Camp College of Rural a	us: FED 148.2 FED 63.5, UA FED 390.3, GF ous: GF (334.8 us: UAR (9.5)	GF (42.4) R 9.5, GF (50.2) F (113.2) B)	ED (390.3)									
ADN 45-0-0015 U	ACC Transfer	s Between Alloc	ations									
	Trout	-390.3	0.0	-58.4	-331.9	0.0	0.0	0.0	0.0	0	0	(
1002 Fed Rcpts		-390.3										
Regents have de Cooperative Exte Bristol Bay Camp Chukchi Campus: Interior Campus: Kuskokwim Camp Northwest Camp	emed necessansion Service: us: FED 148.2. FED 63.5, UA FED 390.3, GF ous: GF (334.8 us: UAR (9.5)	ary to correctly refl FED (211.7) GF (42.4) R 9.5, GF (50.2) F (113.2)	the University of Alas ect revenue and exp ED (390.3)			iation that Universi	ty management an	d the Board of				
College of Rural a	•											
· ·	ign Budget w	ith Anticipated E	xpenditures									
ADN 45-0-0020 AI	LIT he College of F	0.0	0.0 nity Development tha	-26.7 t University mana	0.0 agement and the	0.0 Board of Regents	0.0 have deemed nec	26.7 essary to	0.0	0	0	(
ADN 45-0-0020 AI	LIT he College of F	0.0 Rural and Commur	0.0 nity Development tha					-	0.0	0	0	C
ADN 45-0-0020 AI	LIT he College of F	0.0 Rural and Commur	0.0 nity Development tha					-	0.0	0 <b>88</b>	4	
ADN 45-0-0020 AI	LIT he College of Revenue and ex	0.0 Rural and Commur spenditure levels for 13,389.3	0.0 nity Development that or FY2010.  7,963.8	t University mana	agement and the	Board of Regents	have deemed nec	essary to 311.6		88		
ADN 45-0-0020 AI	LIT he College of I evenue and ex	0.0 Rural and Commun spenditure levels for	0.0  nity Development that or FY2010.  7,963.8  ***********************************	t University mana	agement and the	Board of Regents	have deemed nec	essary to 311.6	0.0	88		0
ADN 45-0-0020 AI  Transfers within torrectly reflect r	LIT he College of I evenue and ex	0.0 Rural and Commun spenditure levels for	0.0  nity Development that or FY2010.  7,963.8  ***********************************	t University mana	agement and the	Board of Regents	have deemed nec	essary to 311.6	0.0	88		0

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**Component:** College of Rural and Community Development (956) **RDU:** University of Alaska Community Campuses (567)

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Scenario/Change	Trans	TAIASKA Commu	Personal	, ,	avel	Services	Commodities	Capital Outlay	Grants	Miscellaneous	P PFT	ositions PPT	NP
Record Title	Type		Services	•••	u	00. 1.000		ouphui outiuj	Benefits	moodianoodo			
1007 I/A Rcpts		36.0											
1048 Univ Rcpt		0.1											
The UA FY11 but	dget request ir	ncludes 11,910.6 fc				ne following	amounts by emplo	oyee group/category:					
			GF	NGF	Total								
Bargaining:		E   /ALIE	OTE\										
AK Higher Ed. Cra	atts and Trades	s Employees (AHE		40.0	400.7	,							
Grid Increase			413.9	49.8	463.7								
Step Increase			1,104.2	132.5	1,236.7								
Total AHECTE	- C	. (2).	1,518.1	182.3	1,700.4								
United Academics		(C):	4 000 7	0.405.0	0.050	0							
Across-the-Boar			1,826.7	2,125.6	3,952.	3							
Market Increase Total UNAC	!		522.0 2,348.7	607.5 2,733.1	1,129.5								
	ka Endoration	of Teachers (UAF			5,081.8								
University of Alas	ska reueration	or reachers (UAF	i). Contract end	5 0/30/10									
Non Bargaining:													
UA Staff and Ad	liuncts Grid Ind	crease	4,795.0	3,025.0	7,820.0	)							
Students	,		407.4	45.2	452.6								
Total UA Staff, A	Adjuncts and S	Students	5,202.4	3,070.2	8,272.6								
	•												
Other:	"B "B		(0.444.0)		(0.4.4.6)								
Apply FY10 Sta	ff Benefit Rese	erves	(3,144.2)		(3,144.2)	)							
Total University o	f Alaska Comp	ensation Request	5,925.0	5,985.6	11,910.6								
This change reco	ord contains the	e component distrib	oution of the UAS	Staff and Ad	ljuncts portic	on of the UA	Compensation Re	equest.					
Non represented	staff have a 3.	.0 percent grid incr	ease applied pur	suant to Un	iversity Regu	ulation and	the Board's formal	approval of its budget	proposal.				
		the AAUP/AFT und or adjuncts which a						a 4 percent increase v	vill be applied				
U of A Adjusted B	Base Salary Ir	ncrease - UA Stud	dent Assistant										
•	SalAdj	1.4	1.4		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3											
1048 Univ Rcpt		0.1											
The UA FY11 bu	dget request ir	ncludes 11,910.6 fc	or compensation GF	which is cor NGF	mprised of th Total	ne following	amounts by emplo	byee group/category:					
Bargaining:													
	afts and Trades	s Employees (AHE	CTE):										
Grid Increase			413.9	49.8	463.7								
Step Increase			1,104.2	132.5	1,236.7								

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**Component:** College of Rural and Community Development (956) **RDU:** University of Alaska Community Campuses (567)

MDG.	Omvorony o	Triadita domini	unity Campuses	(001)							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Tr	avel	Services	Commodities	Capital Outla	y Grants, Benefits	Miscellaneous	PFT	PPT	NP
Total AHECTE			1,518.1	182.3	1,700.4								
United Academic	s Faculty (UNA	NC):											
Across-the-Boa	rd Increase		1,826.7	2,125.6	3,952.	3							
Market Increase	)		522.0	607.5	1,129.5								
Total UNAC			2,348.7	2,733.1	5,081.8								
University of Alas	ska Federation	of Teachers (UAI	FT): contract end	s 6/30/10									
Non Bargaining:													
UA Staff and Ac	diupata Crid Ind	rooco	4,795.0	3,025.0	7.820.0								
Students	ajuricis Gria iric	Jease	4,795.0	45.2	452.6	,							
	Adjunata and S	Studente											
Total UA Staff,	Aujuncis and S	bludents	5,202.4	3,070.2	8,272.6								
Other:													
Apply FY10 Sta	ff Benefit Rese	erves	(3,144.2)	)	(3,144.2)	)							
<b>-</b>					44.040.0								
		ensation Request component distri		5,985.6 Student Ass	11,910.6 istants portic	on of the UA	Compensation Re	equest.					
Non represented	etudent acciet	ante have a 50 d	rid increase annlie	ad nurcuant	to the Board	l'e formal ar	oproval of its budge	et proposal					
Non represented	Student assist	ants nave a .50 g	nd increase applie	ou pursuarit	to the board	is ioiiiiai a <sub>f</sub>	oprovar or its budge	et proposai.					
The current UA S	Student Assista	ants salary schedu	ule has been in ef	fect since 0	7/13/2003.								
This increment re	epresents the a	amount required to	fund the salary g	rid increase	s detailed al	oove.							
U of A Adjusted E	Rase Non Per	sonal Services	Fixed Cost Incre	2222									
o o	Inc	15.6	0.0	Ju000	0.0	15.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.0						_					
1007 I/A Rcpts		10.0											
1048 Univ Rcpt		0.6											
		0.0											
The UA FY11 bu	dget request in	ncludes 10,027.6				ases for the	e following categor	ries:					
			GF	NGF	Total								
Facilities Mainten	ance and Repa	air Requirement	1,516.4	1,516.4	3,032.7								
SW Network Infra		nectivity	652.0		652.								
UAF Athletics Tra	avel		260.0	135.0	395.0	0							
Leased Space:													
UAA Diplomacy	, Engineering a	and University											
Lake Buildings		•	600.0		600.0								
UAF CEX/CRČI	Leased Space	е	279.4		279.4								
Other Fixed Cost				5,068.5	5,068.5	i							
Total Non-Perso	onal Services F	ixed Costs	3,307.8	6,719.8	10,027.6								

This change record contains the component distribution of the UA Non-Personal Services Fixed Cost Increases outlined above.

Non-Personnel Services Fixed Cost Increases

Component: College of Rural and Community Development (956)

RDU: University of Alaska Community Campuses (567)

Positions
Scenario/Change Trans Totals Personal Travel Services Commodities Capital Outlay Grants, Miscellaneous PFT PPT NF
Record Title Type Services Benefits

• Facilities Maintenance and Repair Requirement (1,516.4 GF, 1,516.3 NGF) UA's annual maintenance and repair is calculated at a minimum 1.5 percent of current building value. Each MAU is asked to annually increase its operating budget dedicated to facilities maintenance, often referred to as M&R, in order to keep pace with its ever increasing building maintenance needs. This request covers the requirement.

#### • IT Contractual/Network (652.0 GF)

This request provides continued high-speed network connectivity of the GCI Broadband Capacity Gift circuit between the University of Alaska and the national research/educational network Internet2. This connectivity provides researchers greater network resources to collaborate with colleges both inside and outside of Alaska and serves as an incentive to bring new research into the state.

This request also provides expansion of the available bandwidth to Community Campuses and Rural locations, enabling contemporary technologies and increased service delivery of both existing and future network based applications, VoIP, and other converged applications. Specifically, this will improve the availability and speed of implementation for telecommunications services.

#### Athletics Travel (260.0 GF) (135.0 NGF)

This request provides funding increases for intercollegiate athletic team travel at UAF to offset airline cost increases. NCAA and conference obligations require UA to send its intercollegiate athletic teams to a fixed number of competitions as well as subsidize partial travel expenses incurred by teams traveling to Alaska. In addition, in order to schedule nonconference home contests, UA must offer game guarantees to offset increasing airline costs of visiting teams.

#### • UAA Anchorage Lease Expense (600.0 GF)

Funds are requested to offset the cost of leased space in the Diplomacy Building, University Lake Building and Engineering warehouse space. With the departures of the State Department of Corrections and UA Land Management from the Diplomacy and ULB buildings, UAA is occupying the space and must absorb the lease costs. Additional space will come available upon the departure of the Vocational Rehabilitation offices near the University Lake Building. This space will also be occupied by UAA.

 UAF Cooperative Extension/College of Rural and Community Development (CRCD) Lease Expense (279.4 GF)

The existing leased space in the Carlton Trust Building in Anchorage does not meet program needs and a more suitable location is necessary for students, faculty, staff, and visitors.

Other Fixed Cost Increases (5,068.5 NGF)

The requested funds will be used toward non-discretionary cost increases estimated at 1.5%, in contractual services and commodities.

U of A Adjusted Base Salary Increase - UNAC Across The Board Increase

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**Component:** College of Rural and Community Development (956)

**RDU:** University of Alaska Community Campuses (567)

	•			, ,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Tr	avel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
	SalAdj	30.2	30.2		0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1002 Fed Rcpts	•	5.6											
1004 Gen Fund		18.1											
1007 I/A Rcpts		0.4											
1048 Univ Rcpt		6.1											
The UA FY11 bud	dget request in	ncludes 11,910.6	for compensation	which is cor	mprised of th	ne following	amounts by emplo	yee group/category:					
	•		. GF	NGF	Total	•							
Bargaining:													
AK Higher Ed. Cra	afts and Trades	s Employees (AH											
Grid Increase			413.9	49.8	463.7								
Step Increase			1,104.2	132.5	1,236.7								
Total AHECTE			1,518.1	182.3	1,700.4								
United Academics		(C):				_							
Across-the-Boar			1,826.7	2,125.6	3,952.								
Market Increase			522.0	607.5	1,129.5								
Total UNAC			2,348.7	2,733.1	5,081.8								
University of Alas	ka Federation	of Teachers (UA	FT): contract end	s 6/30/10									
Non Bargaining:													
UA Staff and Adj	juncts Grid Inc	crease	4,795.0	3,025.0	7,820.0	)							
Students	•		407.4	45.2	452.6								
Total UA Staff, A	djuncts and S	students	5,202.4	3,070.2	8,272.6								
Other:													
Apply FY10 Staf	f Benefit Rese	erves	(3,144.2)		(3,144.2	)							

This change record contains the component distribution of the UNAC Across-the-Board portion of the UA Compensation Request detailed above.

The United Academics collective bargaining agreement which is in effect thru December 31, 2010 states:

"In FY11, eligible bargaining unit members shall receive a three and five-tenths percent (3.5%) across the board increase to base salary. The across the board adjustment percentage shall be calculated on the base salary prior to application of any market increase."

This increment is the amount required to fund the across the board increase of the UNAC Collective Bargaining Agreement.

п	Ωf	Δ	hateuihA	Rasa	Salary	Increase -	LINAC	Market	Increase
u	OI.	м	Aulusieu	Dase	Salai V	micrease -	UNAL	IVIAI KEL	micrease

O OI A Aujustica De	isc oaiary microasc	CITAC Market II	icicasc									
-	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	3.0											
1004 Gen Fund	5.2											
1048 Univ Rcpt	0.5											

**Component:** College of Rural and Community Development (956) **RDU:** University of Alaska Community Campuses (567)

				•								sitions	
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Tra	avel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
The UA FY11 but	dget request inc	ludes 11,910.6 for	compensation v	vhich is cor	nprised of th	ne following	amounts by emplo	yee group/category:					
			. GF	NGF	Total		,	, , , , ,					
Bargaining:													
AK Higher Ed. Cra	afts and Trades	Employees (AHEC	TE):										
Grid Increase			413.9	49.8	463.7	7							
Step Increase			1,104.2	132.5	1,236.7	•							
Total AHECTE			1,518.1	182.3	1,700.4								
United Academics	Faculty (UNAC	C):											
Across-the-Boar	d Increase		1,826.7	2,125.6	3,952.	.3							
Market Increase			522.0	607.5	1,129.5								
Total UNAC			2,348.7	2,733.1	5,081.8								
University of Alas	ka Federation of	of Teachers (UAFT	): contract ends	6/30/10									
Non Bargaining:													
UA Staff and Ad	iuncts Grid Incr	ease	4,795.0	3,025.0	7,820.0	)							
Students	,		407.4	45.2	452.6								
Total UA Staff, A	Adjuncts and St	udents	5,202.4	3,070.2	8,272.6	;							
Other:													
Apply FY10 Sta	ff Benefit Reser	ves	(3,144.2)		(3,144.2	)							
Total University of	f Alaska Compe	nsation Request	5,925.0	5,985.6	11,910.6								
This change reco	rd contains the	component distribu	tion of the UNAC	Market Ind	crease porti	on of the UA	Compensation Re	quest detailed above.					
· ·		•			•		,	7					
The United Acade	emics collective	bargaining agreen	nent which is in e	effect thru D	December 3	1, 2010 stat	es:						
base nine (9) more base nine month	nth salaries effe United Academi	ctive the first full pacs salary pool to el	ay period after J	uly 1 of 200 ers whose	09, and 201 salaries are	0. In FY11, under their	the University shall calculated market t	, and 2010 and will be distribute one percent argets. No unit membe	(1%) of the				

U of A Adjusted Ba	se Salary - FY10	Staff Benefit	Reserve									
•	SalAdj	-94.6	-94.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-94.6											
The UA FY11 bud	get request includes	s 11,910.6 for o	compensation whic	h is comprised of th GF Total	e following amour	nts by employee gr	roup/category:					
Bargaining:			GI INC	oi i olai								

Bargaining:
AK Higher Ed. Crafts and Trades Employees (AHECTE):
Grid Increase
Step Increase
1,104.2
49.8
463.7
1,236.7

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Office of Management and Budget

Component: College of Rural and Community Development (956)

RDU: University of Alaska Community Campuses (567)

	•		,	` ,							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Tra	avel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Total AHECTE			1,518.1	182.3	1,700.4								
United Academics	Faculty (UNAC	3):											
Across-the-Board	d Increase		1,826.7	2,125.6	3,952.	3							
Market Increase			522.0	607.5	1,129.5								
Total UNAC			2,348.7	2,733.1	5,081.8								
University of Alask	ka Federation of	f Teachers (UAFT)	): contract ends	s 6/30/10									
Non Bargaining:													
UA Staff and Adj	uncts Grid Incre	ease	4,795.0	3,025.0	7,820.0								
Students			407.4	45.2	452.6								
Total UA Staff, A	djuncts and Stu	idents	5,202.4	3,070.2	8,272.6								
Other:													
Apply FY10 Staff	f Benefit Reserv	ves	(3,144.2)		(3,144.2)								
Total University of	Alaska Comper	nsation Request	5,925.0	5,985.6	11,910.6								

This change record contains the component distribution of the FY10 UA Staff Benefit Reserve portion of the UA Compensation Request detailed above.

The FY10 Staff Benefit Reserve being applied comes from the savings from a reduction in staff benefit rates from FY09 to FY10 to the FY11 salary and benefit increment request and is based on discussions and guidance from the Office of Management and Budget.

UA calculated its FY10 adjusted base salary and benefits increments in summer 2008, based on the applicable rate at that time, the FY09 rates (negotiated with the Office of Naval Research, Department of the Navy). When the lower FY10 negotiated rates became available in summer 2009, the FY10 salary and benefit increment was recalculated to match the lower rate.

	Subtotal	13,531.0	8,089.9	504.8	3,505.4	1,119.3	0.0	311.6	0.0	88	4	0
		******	Changes		Governor To FY	2011 Governor A	Amended ****	******	******	***		
U of A Adjusted B	Base Salary Inc	rease-University	y of Alaska Fedei	ration of Teache	rs							
	SalAdj	95.8	95.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-	71.9										
1048 Univ Rcpt		23.9										

The University of Alaska has a ratified collective bargaining agreement with the University of Alaska Federation of Teachers (UAFT) that includes a three percent (3%) salary increase across-the-board to eligible faculty members for Fiscal Year 2011.

The union contract was still under negotiation when the University of Alaska's FY11 budget request was submitted to OMB. The ratified agreement was approved by the University Board of Regents on February 5, 2010. This increment is the amount required to fund the across-the-board increase of the UAFT Collective Bargaining Agreement.

Totals	13,626.8	8,185.7	504.8	3,505.4	1,119.3	0.0	311.6	0.0	88	4	0

**Component:** College of Rural and Community Development (956) **RDU:** University of Alaska Community Campuses (567)

			,	()					Po	sitions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants, Miscellaneous	PFT	PPT	NP
Record Title	Type		Services				•	Benefits			

**Component:** Interior-Aleutians Campus (1418)

**RDU:** University of Alaska Community Campuses (567)

										Po	sitions	
Scenario/Change	Trans	Totals	Personal	Travel	Services Co	mmodities	Capital Outlay	Grants, N	liscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
****	******	******	* Changes From	FY2010 (	Conference Comm	ittee To FY2	2010 Authorized	******	******	*****		
FY2010 Conference	e Committee	•	_									
	ConfCom	4,833.2	3,440.1	398.7	426.9	297.8	0.0	269.7	0.0	40	0	0
1002 Fed Rcpts	2,0	003.2										
1004 Gen Fund	1,8	331.1										
1007 I/A Rcpts	1	131.2										
1048 Univ Rcpt	8	367.7										
4 DN145400040 114	D: 4 !! 4 O4		. HAD A II									
ADN45100012 - UA		C Sal Comp Incr GF	•									
	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.4										
1048 Univ Rcpt		3.4										

The Conference Committee included a fund source change of (400.0) GF/+400.0 UAR affecting Salary Compensation Increases. This change record distributes the fund source change to the correct allocations:

	GF	UAR
SW Services	(94.4)	94.4
Office of Info Tech	(12.0)	12.0
Systemwide Ed/Outreach	(2.2)	2.2
Anchorage Campus	(81.0)	81.0
Kenai Peninsula College	(3.5)	3.5
Kodiak College	(3.5)	3.5
Matanuska-Susitna College	(3.2)	3.2
Prince Wm Sound CC	(3.2)	3.2
Fairbanks Campus	(73.3)	73.3
Fairbanks Organized Research	(40.5)	
Cooperative Ext. Service	(2.6)	2.6
Bristol Bay Campus	(2.9)	2.9
Chukchi Campus	(3.4)	3.4
Interior-Aleut. Campus	(3.4)	3.4
Kuskokwim Campus	(3.5)	3.5
Northwest Campus	(3.4)	3.4
Rural & Community Development	(9.4)	9.4
Tanana Valley Campus	(3.5)	3.5
Juneau Campus	(45.3)	45.3
Ketchikan Campus	(2.9)	2.9
Sitka Campus	(2.9)	2.9
Total	(400.0)	400.0

Subtotal	4,833.2	3,440.1	398.7	426.9	297.8	0.0	269.7	0.0	40	0	0

Component: Interior-Aleutians Campus (1418)

RDU: University of Alaska Community Campuses (567)

4.0

1007 I/A Rcpts

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
ADN 45-0-0015 UA				0.0	200.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	Trin	390.3 390.3	0.0	0.0	390.3	0.0	0.0	0.0	0.0	0	0	U
			the University of Alas lect revenue and exp			iation that Universi	ty management and th	ne Board of				
Cooperative Exte Bristol Bay Campu Chukchi Campus: Interior Campus: Kuskokwim Camp Northwest Campu College of Rural a	us: FED 148.2 FED 63.5, UA FED 390.3, G ous: GF (334. us: UAR (9.5)	2, GF (42.4) AR 9.5, GF (50.2) F (113.2) 8)	ED (390.3)									
ADN 45-0-0015 U				0.0	0.0	0.0	0.0	440.0	0.0	•	•	
1004 Gen Fund	Trout	-113.2 -113.2	0.0	0.0	0.0	0.0	0.0	-113.2	0.0	0	0	0
Transfer authorize Regents have de	ation betweer emed necess	allocations within ary to correctly ref	the University of Alas lect revenue and exp	ska Community Coenditure levels fo	olleges appropr or FY2010.	iation that Universi	ty management and th	ne Board of				
Cooperative Exte Bristol Bay Camp Chukchi Campus: Interior Campus: Kuskokwim Camp Northwest Campu College of Rural a	us: FED 148.2 FED 63.5, UA FED 390.3, G ous: GF (334. us: UAR (9.5)	2, GF (42.4) AR 9.5, GF (50.2) F (113.2) 8)	ED (390.3)									
ADN 45-0-0020 AI	-											
Transfers within I expenditure level			-93.1 niversity manageme	68.2 nt and the Board	28.2 of Regents hav	9.7 e deemed necessa	20.6 ary to correctly reflect	-33.6 revenue and	0.0	0	0	0
	Subtotal	5,110.3	3,347.0	466.9	845.4	307.5	20.6	122.9	0.0	40	0	0
		•	******** Change					_	*****		•	·
U of A Adjusted B					_		orr Governor					
1002 Fed Rcpts 1004 Gen Fund	SalAdj	70.3 0.4 63.3	70.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Component:** Interior-Aleutians Campus (1418) **RDU:** University of Alaska Community Campuses (567)

NDO.	Jinversity (	n Alaska Commu	my Campuses	(001)							Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Tr	avel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1048 Univ Rcpt		2.6											
The UA FY11 bu	ıdget request i	ncludes 11,910.6 fo	r compensation GF	which is co	mprised of th	e following	amounts by emplo	oyee group/category:					
Bargaining:			Gi	NGI	Total								
	rafts and Trade	s Employees (AHEC	TF)·										
Grid Increase	and made	o Employees (/ ii iEe	413.9	49.8	463.7								
Step Increase			1,104.2	132.5	1,236.7								
Total AHECTE			1,518.1	182.3	1,700.4								
United Academic	e Faculty (LIN	۸۲)٠	1,510.1	102.0	1,700.4								
Across-the-Boa		٦٥).	1,826.7	2,125.6	3,952.	2							
Market Increase			522.0	607.5	1,129.5	3							
Total UNAC	5		2.348.7	2.733.1	5.081.8								
	aka Fadaratiar	of Teachers (UAF)			5,061.6								
Offiversity of Alas	ska rederation	TOT Teachers (UAF)	i). Contract end	8 6/30/10									
Non Bargaining:													
UA Staff and A	diupata Crid In	oronno	4,795.0	3,025.0	7,820.0								
Students	ujuncis Gna in	Clease	4,795.0	45.2	452.6	'							
Total UA Staff,	Adjuncte and	Studente	5.202.4	3.070.2	8,272.6								
Total UA Stall,	Aujuricis ariu v	Siddenis	5,202.4	3,070.2	0,212.0								
Other:													
Apply FY10 Sta	off Ranafit Ras	orvos	(3,144.2)	١	(3,144.2)	١							
Apply 1 1 10 Sta	an Denem ives	CI VCS	(3,144.2)	,	(3,144.2)	,							
Total University of	of Alaska Com	pensation Request	5,925.0	5,985.6	11,910.6								
This change reco	ard contains th	e component distrib	ution of the LIA	Staff and Ac	diuncte portio	n of the LIA	Componentian Pa	auget					
This change reco	Jiu Contains in	e component distrib	ution of the OA	Stall allu At	ajuricis portio	ii oi iile oA	Compensation Ne	equesi.					
Non represented	I staff have a 3	3.0 percent grid incre	ase applied pur	suant to Un	iversity Regu	ulation and	the Board's formal	approval of its budget	proposal.				
Fan adiment famil		: 41 A A L ID/A ET1				th		- 4					
		or adjuncts which a						a 4 percent increase	wiii be applied				
to the minimum s	salary ranges i	or adjuncts which ar	e based upon ti	ie total nun	ibei oi seme	sters taugri	ι.						
U of A Adjusted E	Base Non Pe	rsonal Services Fi	xed Cost Incre	eases									
	Inc	33.8	0.0		0.0	33.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.2	0.0		0.0	00.0	0.0	0.0	0.0	0.0	ŭ	ŭ	Ū
1048 Univ Rept		23.6											
1040 Offiv Ropt		20.0											
The LIA FY11 hi	idaet realiest i	ncludes 10,027.6 fc	r non-nersonal	services fix	ed cost incre	ases for the	e following catego	ries:					
THE OAT THE	agerrequest	110100003 10,027.010	GF	NGF	Total	a303 101 til	c following categor	1103.					
Facilities Mainten	ance and Ren	air Requirement	1,516.4	1,516.4	3,032.7								
SW Network Infr			652.0	1,510.4	652.								
UAF Athletics Tra	2001	IIICCIIVILY	260.0	135.0	395.0								
Leased Space:	avoi		200.0	155.0	595.	,							
UAA Diplomacy	Enginoering	and University											
UAA DIPIOITIACY	, Lingineening a	and University											

State of Alaska

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**Component:** Interior-Aleutians Campus (1418)

**RDU:** University of Alaska Community Campuses (567)

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Tra	vel	Services	Commodities	Capital Outlay	Grants, Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					•	Benefits			
Lake Buildings			600.0		600.	0						
UAF CEX/CRCD	Leased Space		279.4		279.4	4						
Other Fixed Costs	•			5,068.5	5,068	.5						
Total Non-Person	nal Services Fixed	Costs	3,307.8	6,719.8	10,027	.6						

This change record contains the component distribution of the UA Non-Personal Services Fixed Cost Increases outlined above.

#### Non-Personnel Services Fixed Cost Increases

• Facilities Maintenance and Repair Requirement (1,516.4 GF, 1,516.3 NGF) UA's annual maintenance and repair is calculated at a minimum 1.5 percent of current building value. Each MAU is asked to annually increase its operating budget dedicated to facilities maintenance, often referred to as M&R, in order to keep pace with its ever increasing building maintenance needs. This request covers the requirement.

#### • IT Contractual/Network (652.0 GF)

This request provides continued high-speed network connectivity of the GCI Broadband Capacity Gift circuit between the University of Alaska and the national research/educational network Internet2. This connectivity provides researchers greater network resources to collaborate with colleges both inside and outside of Alaska and serves as an incentive to bring new research into the state.

This request also provides expansion of the available bandwidth to Community Campuses and Rural locations, enabling contemporary technologies and increased service delivery of both existing and future network based applications, VoIP, and other converged applications. Specifically, this will improve the availability and speed of implementation for telecommunications services.

#### Athletics Travel (260.0 GF) (135.0 NGF)

This request provides funding increases for intercollegiate athletic team travel at UAF to offset airline cost increases. NCAA and conference obligations require UA to send its intercollegiate athletic teams to a fixed number of competitions as well as subsidize partial travel expenses incurred by teams traveling to Alaska. In addition, in order to schedule nonconference home contests, UA must offer game guarantees to offset increasing airline costs of visiting teams.

#### • UAA Anchorage Lease Expense (600.0 GF)

Funds are requested to offset the cost of leased space in the Diplomacy Building, University Lake Building and Engineering warehouse space. With the departures of the State Department of Corrections and UA Land Management from the Diplomacy and ULB buildings, UAA is occupying the space and must absorb the lease costs. Additional space will come available upon the departure of the Vocational Rehabilitation offices near the University Lake Building. This space will also be occupied by UAA.

 UAF Cooperative Extension/College of Rural and Community Development (CRCD) Lease Expense (279.4 GF)

**Component:** Interior-Aleutians Campus (1418) **RDU:** University of Alaska Community Campuses (567)

											10	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Tra	vel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
			Building in Anchorage ry for students, facu			m							
<ul> <li>Other Fixed Cost The requested fur in contractual serv</li> </ul>	nds will be used	d toward non-c	discretionary cost inc	creases estir	nated at 1.	5%,							
U of A Adjusted B													
	Inc	7.6	0.0		0.0	7.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		5.9 1.7											
Utility Cost Increas	ses												
percent increase of funding with base	rs the projected over FY10. A se general funds tility fuel trigger	d FY11 utility a eparate increm for FY07-FY0	GF) Ind fuel oil cost incre- Inent is being requeste Untility increases. Find if necessary, a re	ed to replace Y10 increase	one-time es will be								
U of A Adjusted Ba	ase Salary Ind SalAdi	crease - UNA	C Across The Boar		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1048 Univ Rcpt	•	2.0 0.7											
The UA FY11 bud	lget request inc	cludes 11,910.0	6 for compensation v GF	which is com	prised of th Total	ne following	amounts by emplo	yee group/categor	y:				
Bargaining:			-	1101	rotar								
AK Higher Ed. Cra	itts and Trades	Employees (Al											
Grid Increase			413.9	49.8	463.7	•							
Step Increase			1,104.2	132.5	1,236.7								
Total AHECTE			1,518.1	182.3	1,700.4								
United Academics	Faculty (UNAC	C):	,		,								
Across-the-Boar		-).	1,826.7	2,125.6	3,952.	3							
Market Increase	a moroacc		522.0	607.5	1,129.5	o .							
Total UNAC			2,348.7	2,733.1	5,081.8								
	ka Federation o	of Teachers (U	AFT): contract ends		3,001.0								
,			,	· · · •									
Non Bargaining:			4 705 0	0.005.0	7 000 0								
UA Staff and Adj	juncts Grid Incr	ease	4,795.0	3,025.0	7,820.0	)							
Students			407.4	45.2	452.6								
Total UA Staff, A	djuncts and St	udents	5,202.4	3,070.2	8,272.6								

**Positions** 

**Component:** Interior-Aleutians Campus (1418)

**RDU:** University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Miscellaneous Benefits	PFT PFT	PPT	NP
Other: Apply FY10 Staf	f Benefit Reserves	;	(3,144.2)	(3,144.2)	)						
Total University of	Alaska Compensa	ation Request	5,925.0 5,9	85.6 11,910.6							

This change record contains the component distribution of the UNAC Across-the-Board portion of the UA Compensation Request detailed above.

The United Academics collective bargaining agreement which is in effect thru December 31, 2010 states:

"In FY11, eligible bargaining unit members shall receive a three and five-tenths percent (3.5%) across the board increase to base salary. The across the board adjustment percentage shall be calculated on the base salary prior to application of any market increase."

This increment is the amount required to fund the across the board increase of the UNAC Collective Bargaining Agreement.

•	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0	0.6										
1048 Univ Rcpt		).2										

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

	0.		10101	
Bargaining:				
AK Higher Ed. Crafts and Trades Employees (AHECTE	Ξ):			
Grid Increase	<sup>′</sup> 413.9	49.8	463.7	
Step Increase	1,104.2	132.5	1,236.7	
Total AHECTE	1.518.1	182.3	1,700.4	
United Academics Faculty (UNAC):	.,		.,	
Across-the-Board Increase	1,826.7	2,125.6	3,952.3	
Market Increase	522.0	607.5	1,129.5	
Total UNAC	2.348.7		5,081.8	
University of Alaska Federation of Teachers (UAFT):	,	,	0,000	
ormotolity of reaction of reaction (or it 1).	oominaat onat	0,00,10		
Non Bargaining:				
UA Staff and Adjuncts Grid Increase	4.795.0	3.025.0	7.820.0	
Students	407.4	45.2	452.6	
Total UA Staff, Adjuncts and Students	5.202.4	3.070.2	8.272.6	
Total OA Stall, Adjuncts and Students	3,202.4	3,070.2	0,212.0	
Other:				
	(2.444.2)		(2.144.2)	
Apply FY10 Staff Benefit Reserves	(3,144.2)		(3,144.2)	
Total I Iniversity of Alcaka Companyation Degreest	E 00E 0	E 00E 0	44.040.0	
Total University of Alaska Compensation Request	5,925.0	5,985.6	11,910.6	

This change record contains the component distribution of the UNAC Market Increase portion of the UA Compensation Request detailed above.

**Component:** Interior-Aleutians Campus (1418)

RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Tra	avel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
The United Acader	mics collective	bargaining agreer	ment which is in	effect thru [	December 31	, 2010 state	es:						
base nine (9) mont base nine month U receive more than	th salaries effe Inited Academ \$15,000 total	ective the first full p ics salary pool to e market increase ov	pay period after a ligible unit member the term of the	July 1 of 200 bers whose his collective	09, and 2010 salaries are u bargaining a	. In FY11, t under their o greement."	the University shall calculated market t	9, and 2010 and will b I distribute one perce argets. No unit memb	nt (1%) of the				
This increment is the	ne amount req	uirea to turia trie m	larket increase d	I THE UNAC	Collective Da	argaining A	greement.						
U of A Adjusted Ba	se Salary - F	Y10 Staff Benefi	t Reserve										
•	SalAdj	-45.1	-45.1		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-45.1											
The UA FY11 budo	get request ind	cludes 11,910.6 for	r compensation GF	which is cor NGF	mprised of the	e following	amounts by emplo	yee group/category:					
Bargaining:													
AK Higher Ed. Craf	fts and Trades	Employees (AHEC	TE):										
Grid Increase			413.9	49.8	463.7								
Step Increase			1,104.2	132.5	1,236.7								
Total AHECTE	Co / / / / / /	31.	1,518.1	182.3	1,700.4								
United Academics Across-the-Board		ر).	1,826.7	2,125.6	3,952.3	1							
Market Increase	iliciease		522.0	607.5	1,129.5	)							
Total UNAC			2.348.7	2,733.1	5,081.8								
University of Alask	a Federation	of Teachers (UAF1	,		0,00110								
New Developmen													
Non Bargaining: UA Staff and Adju	uncte Grid Incr	20200	4,795.0	3,025.0	7,820.0								
Students	ancis Gna inci	ease	4,795.0	45.2	452.6								
Total UA Staff, Ad	djuncts and St	udents	5,202.4	3,070.2	8,272.6								
Other:													
Apply FY10 Staff	Benefit Rese	rves	(3,144.2)	1	(3,144.2)								
Total University of	Alaska Compe	ensation Request	5,925.0	5,985.6	11,910.6								

This change record contains the component distribution of the FY10 UA Staff Benefit Reserve portion of the UA Compensation Request detailed above.

The FY10 Staff Benefit Reserve being applied comes from the savings from a reduction in staff benefit rates from FY09 to FY10 to the FY11 salary and benefit increment request and is based on discussions and guidance from the Office of Management and Budget.

UA calculated its FY10 adjusted base salary and benefits increments in summer 2008, based on the applicable rate at that time, the FY09 rates (negotiated with the Office of Naval Research, Department of the Navy). When the lower FY10 negotiated rates became available in summer 2009, the FY10 salary and benefit increment was recalculated to match the lower rate.

**Positions** 

**Component:** Interior-Aleutians Campus (1418)

**RDU:** University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	5,180.4	3,375.7	466.9	886.8	307.5	20.6	122.9	0.0	40	0	0
	********		Changes			FY2011 Gove	rnor Amended	******	******	****		
U of A Adjusted B	Base Salary Inc	rease-Univers	ity of Alaska Fede	ration of Teach	ers							
	SalAdi	33.3	33.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	JaiAuj	55.5	00.0	0.0	0.0	0.0	0.0	0.0		•	•	0
1004 Gen Fund	,	26.6	00.0	0.0	0.0	0.0	0.0	0.0	0.0	Ŭ	Ü	O

The University of Alaska has a ratified collective bargaining agreement with the University of Alaska Federation of Teachers (UAFT) that includes a three percent (3%) salary increase across-the-board to eligible faculty members for Fiscal Year 2011.

The union contract was still under negotiation when the University of Alaska's FY11 budget request was submitted to OMB. The ratified agreement was approved by the University Board of Regents on February 5, 2010. This increment is the amount required to fund the across-the-board increase of the UAFT Collective Bargaining Agreement.

Totals	5.213.7	3.409.0	466.9	886.8	307.5	20.6	122.9	0.0	40	0 (	ົ

Docitions

**Component:** Kuskokwim Campus (746) **RDU:** University of Alaska Community Campuses (567)

	• · . · . · . · . · . · . · . ·	,	- Campacoo (CC.)							Da	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, M Benefits	iscellaneous	PFT	PPT	NP
****	******	******	* Changes From	FY2010 C	Conference Con	nmittee To FY	2010 Authorized	******	******	*****		
FY2010 Conference	ce Committee		•									
	ConfCom	6,532.2	4,478.3	182.4	1,148.0	364.9	354.7	3.9	0.0	52	3	0
1002 Fed Rcpts	1,4	114.9										
1004 Gen Fund	3,2	231.7										
1007 I/A Rcpts	1	197.8										
1048 Univ Rcpt	1,6	63.1										
1174 UA I/A		24.7										
ADN45100012 - UA	Distribute CO	C Sal Comp Incr GF	to IIAR Adjustmer	nt to Correc	ct Allocations							
ADIN-010001E OF	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	J. 10.130	-3.5	0.0	3.0	0.0	0.0	0.0	0.0	0.0	Ü	·	Ŭ
1048 Univ Rcpt		3.5										

The Conference Committee included a fund source change of (400.0) GF/+400.0 UAR affecting Salary Compensation Increases. This change record distributes the fund source change to the correct allocations:

Subtota	l 6,532.2	4,478.3	182.4	1,148.0	364.9	354.7	3.9	0.0	52	3
10001	(400.0)	400.0								
Total	(400.0)	400.0								
Sitka Campus	(2.9)	2.9								
Ketchikan Campus	(2.9)	2.9								
Juneau Campus	(45.3)	45.3								
Tanana Valley Campus	(3.5)	3.5								
Rural & Community Developm		9.4								
Kuskokwim Campus Northwest Campus	(3.5) (3.4)	3.5 3.4								
Interior-Aleut. Campus	(3.4)	3.4 3.5								
Chukchi Campus	(3.4)	3.4								
Bristol Bay Campus	(2.9)	2.9								
Cooperative Ext. Service	(2.6)	2.6								
Fairbanks Organized Resear										
Fairbanks Campus	(73.3)	73.3								
Prince Wm Sound CC	(3.2)	3.2								
Matanuska-Susitna College	(3.2)	3.2								
Kodiak College	(3.5)	3.5								
Kenai Peninsula College	(3.5)	3.5								
Anchorage Campus	(81.0)	81.0								
Systemwide Ed/Outreach	(2.2)	2.2								
Office of Info Tech	(12.0)	12.0								
SW Services	(94.4)	94.4								
	GF	UAR								

**Component:** Kuskokwim Campus (746)

**RDU:** University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, M Benefits	Miscellaneous	PFT	PPT	NP
	******	******	****** Changes I	From FY2010	Authorized	To FY2010 Man	agement Plan	******	******	****		
ADN 45-0-0015 U	JACC Transfer	s Between Alloca	tions									
	Trout	-334.8	-122.5	-77.0	-25.1	-8.2	-100.3	-1.7	0.0	0	0	0
1004 Gen Fund		-334.8										

Transfer authorization between allocations within the University of Alaska Community Colleges appropriation that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2010.

Cooperative Extension Service: FED (211.7) Bristol Bay Campus: FED 148.2, GF (42.4) Chukchi Campus: FED 63.5, UAR 9.5, GF (50.2) Interior Campus: FED 390.3, GF (113.2) Kuskokwim Campus: GF (334.8)

Northwest Campus: UAR (9.5)

College of Rural and Community Dev: GF 540.6, FED (390.3)

	Subtotal	6,197.4	4,355.8	10	5.4	1,122.9	356.7	254.4	2.2	0.0	52	3	0
	******	*****	******** Chand	es From	FY2010 Ma	nagement PI	an To FY2011 G	Governor *****	******	******	**		
U of A Adjusted	Base Salary Inc	crease-UA Staff		•		J							
	SalAdi	61.6	61.6		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	<b>,</b>	55.3											
1007 I/A Rcpts		5.8											
1048 Univ Rcpt		0.5											
The LIA EXAG.		-11 44 040 0 f		alatala ta assas		£-11							
The UA FY11 I	buaget request in	cludes 11,910.6 fc	or compensation v GF	wnich is com NGF	iprised of the Total	tollowing amou	ınts by employee gı	roup/category:					
Bargaining:			Gi	NGI	TOtal								
	Crafte and Trades	Employees (AHEO	^TE\·										
Grid Increase		Litipioyees (Al ILV	413.9	49.8	463.7								
Step Increase			1,104.2	132.5	1,236.7								
Total AHECTE			1,518.1	182.3	1,700.4								
	- nics Faculty (UNA	C)·	1,510.1	102.5	1,700.4								
Across-the-Bo		<b>O</b> ).	1,826.7	2,125.6	3,952.3								
Market Increa			522.0	607.5	1,129.5								
Total UNAC	00		2,348.7	2,733.1	5,081.8								
	laska Federation	of Teachers (UAF	,	,	0,001.0								
			.,										
Non Bargaining	ı:												
	, Adjuncts Grid Inc	rease	4,795.0	3,025.0	7,820.0								
Students	.,		407.4	45.2	452.6								
	f, Adjuncts and St	udents	5,202.4	3,070.2	8,272.6								
			•	•	,								

Docitions

**Component:** Kuskokwim Campus (746)

UA Staff and Adjuncts Grid Increase

Total UA Staff, Adjuncts and Students

Apply FY10 Staff Benefit Reserves

Other:

**RDU:** University of Alaska Community Campuses (567)

RDU:	University o	of Alaska Commun	ity Campuses	(507)							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Tra	vel Ser	vices	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Other: Apply FY10 Sta	aff Benefit Res	erves	(3,144.2)		(3,144.2)								
Total University	of Alaska Comp	pensation Request	5,925.0	5,985.6	11,910.6								
This change rec	ord contains the	e component distribu	ition of the UA S	Staff and Adju	uncts portion of	the UA C	ompensation Red	quest.					
Non represented	d staff have a 3	.0 percent grid incre	ase applied purs	suant to Univ	ersity Regulation	on and the	e Board's formal a	approval of its budget p	roposal.				
		the AAUP/AFT under or adjuncts which are					ember 31, 2011, a	a 4 percent increase wi	ll be applied				
•	<b>Base Salary I</b> SalAdj	0.3 0.3	ent Assistant 0.3		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund The UA FY11 bu	udaet reauest ir	0.3 ncludes 11,910.6 for	compensation	which is com	prised of the fo	llowing ar	mounts by emplo	vee group/category:					
	0 1	,	<sup>'</sup> GF	NGF	Total	J	, ,	, , , , , , , , , , , , , , , , , , , ,					
Bargaining: AK Higher Ed. C	rafts and Trade	s Employees (AHEC	TE):										
Grid Increase		, , ,	<sup>^</sup> 413.9	49.8	463.7								
Step Increase			1,104.2	132.5	1,236.7								
Total AHECTE			1,518.1	182.3	1,700.4								
United Academic	, ,	AC):											
Across-the-Boa			1,826.7	2,125.6	3,952.3								
Market Increase	е		522.0	607.5	1,129.5								
Total UNAC University of Ala	ska Federation	of Teachers (UAFT	2,348.7 ): contract ends	2,733.1 s 6/30/10	5,081.8								
•		,	,										
Non Bargaining:			4 = 0 = 0		<b>-</b>								

Total University of Alaska Compensation Request 5,925.0 5,985.6 11,910.6

This change record contains the component distribution of the UA Student Assistants portion of the UA Compensation Request.

4,795.0

407.4

(3,144.2)

5,202.4

3,025.0

3,070.2

45.2

7,820.0

452.6

8,272.6

(3,144.2)

Non represented student assistants have a .50 grid increase applied pursuant to the Board's formal approval of its budget proposal.

The current UA Student Assistants salary schedule has been in effect since 07/13/2003.

This increment represents the amount required to fund the salary grid increases detailed above.

D--:4:---

**Component:** Kuskokwim Campus (746)

**RDU:** University of Alaska Community Campuses (567)

										PC	sitions	
Trans Type	Totals			Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
				0.0	63.1	0.0	0.0	0.0	0.0	0	0	0
	3.6 27.9 31.6							0.0	0.0	Ü	Ü	O
,		GF <sup>'</sup>	NGF	Total	ases for the	e following categor	ies:					
astructure/Co avel	nnectivity	1,516.4 652.0 260.0	1,516.4	652.	-							
D Leased Spaces	ce	600.0 279.4 3,307.8	5,068.5 6,719.8	279.4 5,068.5								
	Type  Base Non Perinc  dget request ance and Repastructure/Coavel , Engineering D Leased Spars	Type  Base Non Personal Services Inc 63.1 3.6 27.9 31.6  dget request includes 10,027.6 ance and Repair Requirement astructure/Connectivity avel Engineering and University D Leased Space	Type Services  Base Non Personal Services Fixed Cost Inc  3.6 27.9 31.6  dget request includes 10,027.6 for non-person GF ance and Repair Requirement astructure/Connectivity avel  5. Engineering and University C Leased Space S 600.0 279.4	Type Services  Base Non Personal Services Fixed Cost Increases Inc 63.1 0.0 3.6 27.9 31.6  dget request includes 10,027.6 for non-personal services for ance and Repair Requirement 1,516.4 1,516.4 astructure/Connectivity 652.0 avel 260.0 135.0  , Engineering and University 600.0 0 Leased Space 279.4 5,068.5	Type Services  Base Non Personal Services Fixed Cost Increases Inc 63.1 0.0 0.0  3.6 27.9 31.6  dget request includes 10,027.6 for non-personal services fixed cost incre GF NGF Total ance and Repair Requirement 1,516.4 1,516.4 3,032.7 astructure/Connectivity 652.0 652. avel 260.0 135.0 395.0  Engineering and University O Leased Space 279.4 279.4 s 5,068.5 5,068.5	Type Services  Base Non Personal Services Fixed Cost Increases Inc 63.1 0.0 0.0 63.1  3.6 27.9 31.6  dget request includes 10,027.6 for non-personal services fixed cost increases for the GF NGF Total ance and Repair Requirement 1,516.4 1,516.4 3,032.7 astructure/Connectivity 652.0 652.0 avel 260.0 135.0 395.0  , Engineering and University 600.0 600.0 0 Leased Space 279.4 279.4 5,068.5 5,068.5	Type	### Type	Type Services Fixed Cost Increases Inc 63.1 0.0 0.0 63.1 0.0 0.0 0.0  3.6 27.9 31.6  dget request includes 10,027.6 for non-personal services fixed cost increases for the following categories:  GF NGF Total ance and Repair Requirement 1,516.4 1,516.4 3,032.7 astructure/Connectivity 652.0 652.0 avel 260.0 135.0 395.0  Engineering and University  600.0 600.0 0 Leased Space 279.4 279.4 s 5,068.5 5,068.5	Type Services Fixed Cost Increases Inc 63.1 0.0 0.0 63.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Trans   Totals   Personal   Services   Services   Commodities   Capital Outlay   Grants, Miscellaneous   PFT	Type Services Fixed Cost Increases Inc 63.1 0.0 0.0 63.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0

This change record contains the component distribution of the UA Non-Personal Services Fixed Cost Increases outlined above.

#### Non-Personnel Services Fixed Cost Increases

• Facilities Maintenance and Repair Requirement (1,516.4 GF, 1,516.3 NGF)

UA's annual maintenance and repair is calculated at a minimum 1.5 percent of current building value. Each MALL is asked to annually ingrease its operating budget dedicated

building value. Each MAU is asked to annually increase its operating budget dedicated to facilities maintenance, often referred to as M&R, in order to keep pace with its ever increasing building maintenance needs. This request covers the requirement.

#### • IT Contractual/Network (652.0 GF)

This request provides continued high-speed network connectivity of the GCI Broadband Capacity Gift circuit between the University of Alaska and the national research/educational network Internet2. This connectivity provides researchers greater network resources to collaborate with colleges both inside and outside of Alaska and serves as an incentive to bring new research into the state.

This request also provides expansion of the available bandwidth to Community Campuses and Rural locations, enabling contemporary technologies and increased service delivery of both existing and future network based applications, VoIP, and other converged applications. Specifically, this will improve the availability and speed of implementation for telecommunications services.

#### Athletics Travel (260.0 GF) (135.0 NGF)

This request provides funding increases for intercollegiate athletic team travel at UAF to offset airline cost increases. NCAA and conference obligations require UA to send its intercollegiate athletic teams to a fixed number of competitions as well as subsidize partial

**Component:** Kuskokwim Campus (746) **RDU:** University of Alaska Community Campuses (567)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
travel expenses i	incurred by te JA must offer		aska. In addition, in o o offset increasing a		nonconference							
Lake Building and Department of Co buildings, UAA is will come availab	sted to offset of Engineering orrections and soccupying the upon the de	the cost of leased s g warehouse space. UA Land Managem ne space and must a	pace in the Diploma With the departures lent from the Diplomabsorb the lease costational Rehabilitation accupied by UAA.	of the State acy and ULB sts. Additional space								
Expense (279.4) The existing lease	GF) ed space in th	ne Carlton Trust Buil	Community Develop Iding in Anchorage of for students, faculty	loes not meet prog	ıram							
<ul> <li>Other Fixed Cos The requested fu in contractual ser</li> </ul>	ınds will be u	sed toward non-disc	cretionary cost incre	ases estimated at	1.5%,							
U of A Adjusted E			0.0	2.2	20.0	2.2	0.0	0.0	0.0	•	•	•
1004 Gen Fund 1048 Univ Rcpt	Inc	36.6 29.0 7.6	0.0	0.0	36.6	0.0	0.0	0.0	0.0	0	0	0
Utility Cost Increa	ases											
This request cover percent increase funding with base	ers the project over FY10. A e general fund utility fuel trigo	separate incremen ds for FY07-FY09 u	fuel oil cost increas t is being requested tility increases. FY1 if necessary, a requ	to replace one-tim 0 increases will be	ne e							
U of A Adjusted B	Base Salary I SalAdi	ncrease - AHECTI 2.4	E Grid Increase 2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	oui/ laj	2.4	2.7	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	J
The UA FY11 bu	dget request	includes 11,910.6 fo		ich is comprised o	f the following	amounts by emplo	yee group/category:					
Bargaining: AK Higher Ed. Cr Grid Increase	afts and Trade	es Employees (AHE		49.8 46	3.7							
Page 128 of 2	192			Stat	to of Alaska				2_21_	-2010 1	1·24 AM	

State of Alaska 3-31-2010 11:24 AM Office of Management and Budget

**Positions** 

**Component:** Kuskokwim Campus (746)

RDU: University of Alaska Community Campuses (567)

											10	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Tra	avel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Step Increase			1,104.2	132.5	1,236.7								
Total AHECTE			1,518.1	182.3	1,700.4								
United Academics	Faculty (UNA	C):	,		•								
Across-the-Boar		,	1,826.7	2,125.6	3,952.	3							
Market Increase			522.0	607.5	1,129.5								
Total UNAC			2,348.7	2,733.1	5,081.8								
University of Alas	ka Federation of	of Teachers (UAFT)	): contract ends	s 6/30/10	,								
Non Bargaining:													
UA Staff and Ad	juncts Grid Incr	rease	4,795.0	3,025.0	7,820.0								
Students	•		407.4	45.2	452.6								
Total UA Staff, A	Adjuncts and St	udents	5,202.4	3,070.2	8,272.6								
Other:													
Apply FY10 Stat	ff Benefit Rese	rves	(3,144.2)		(3,144.2)								
Total University of	f Alaska Compe	ensation Request	5,925.0	5,985.6	11,910.6								

This change record contains the component distribution of the AHECTE Grid Increase portion of the UA Compensation Request detailed above.

The University of Alaska Local 6070 (AHECTE) bargaining unit contract which is in effect January 1, 2008 thru December 31, 2010 states as follows:

This increment represents the amount required to fund the salary grid increases detailed in the bargaining agreement.

#### II of A Adjusted Base Salary Increase - AHECTE Step Increase

o oi A Aujusteu De	ioc oaidi y illorodoc	ALLO I L OL	cp morease									
	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	6.3											

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category: NGF

Bargaining:			
AK Higher Ed. Crafts and Trades Employees (AHECTE	=):		
Grid Increase	<sup>^</sup> 413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7
Total AHECTE	1,518.1	182.3	1,700.4
United Academics Faculty (UNAC):			
Across-the-Board Increase	1,826.7	2,125.6	3,952.3
Market Increase	522.0	607.5	1,129.5
Total UNAC	2,348.7	2,733.1	5,081.8
University of Alaska Federation of Teachers (UAFT):	contract ends	6/30/10	

Total

Docitions

<sup>&</sup>quot;11.2 Wage Grade Schedule

a. The wage schedules in Appendix A shall be implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December 31, 2010. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."

**Component:** Kuskokwim Campus (746)

**RDU:** University of Alaska Community Campuses (567)

											Pe	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Tra	avel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Non Bargaining: UA Staff and Adji Students Total UA Staff, Ad			4,795.0 407.4 5,202.4	3,025.0 45.2 3,070.2	7,820.0 452.6 8,272.6								
Other: Apply FY10 Staff	Benefit Reserv	res	(3,144.2)		(3,144.2	)							
Total University of	Alaska Compen	sation Request	5,925.0	5,985.6	11,910.6								

This change record contains the component distribution of the AHECTE Step Increase portion of the UA Compensation Request detailed above.

The University of Alaska Local 6070 (AHECTE) bargaining unit contract which is in effect January 1, 2008 thru December 31, 2010 states as follows:

"Article 11.7 f. Effective the first full pay period after July 1, 2010 All Bargaining Unit Members shall move to the July 1, 2010 - November 30, 2010 scale at their current classification and step.

g. Effective December 1, 2010, all Bargaining Unit Members shall move to the December 1, 2010 - December 31, 2010 scale at the current classification and step. All Bargaining Unit Members shall advance two (2) steps in their current classification. Bargaining Unit Members at Step 15 shall receive one (1) step to Step 16. Steps 5 and 6 will be removed from the scale."

Total

This increment represents the amount required to fund the salary step increases detailed in the bargaining agreement.

U of A Adjusted Base Salary - FY10 Staff Benefit Reserve												
•	SalAdj	-90.7	-90.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-90.7										

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category: NGF

Bargaining:			
AK Higher Ed. Crafts and Trades Employees (AHECTE	≣):		
Grid Increase	413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7
Total AHECTE	1,518.1	182.3	1,700.4
United Academics Faculty (UNAC):	•		•
Across-the-Board Increase	1,826.7	2,125.6	3,952.3
Market Increase	522.0	607.5	1,129.5
Total UNAC	2,348.7	2,733.1	5,081.8
University of Alaska Federation of Teachers (UAFT):	contract ends	6/30/10	
Non Bargaining:			
UA Staff and Adjuncts Grid Increase	4,795.0	3,025.0	7,820.0
Students	407.4	45.2	452.6
Total UA Staff, Adjuncts and Students	5,202.4	3,070.2	8,272.6

**Component:** Kuskokwim Campus (746)

**RDU:** University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Tr	avel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Other: Apply FY10 Staf	f Benefit Reserve	es	(3,144.2)	)	(3,144.2)	)							
Total University of	Alaska Compens	sation Request	5,925.0	5,985.6	11,910.6								

This change record contains the component distribution of the FY10 UA Staff Benefit Reserve portion of the UA Compensation Request detailed above.

The FY10 Staff Benefit Reserve being applied comes from the savings from a reduction in staff benefit rates from FY09 to FY10 to the FY11 salary and benefit increment request and is based on discussions and guidance from the Office of Management and Budget.

UA calculated its FY10 adjusted base salary and benefits increments in summer 2008, based on the applicable rate at that time, the FY09 rates (negotiated with the Office of Naval Research, Department of the Navy). When the lower FY10 negotiated rates became available in summer 2009, the FY10 salary and benefit increment was recalculated to match the lower rate.

	Subtotal	6,277.0	4,335.7	105.4	1,222.6	356.7	254.4	2.2	0.0	52	3	0
*	*******	******	****** Changes	From FY2011 (	Sovernor To FY	2011 Governor	Amended **	*******	******	***		
U of A Adjusted B	Base Salary Inci	rease-University	y of Alaska Feder	ation of Teache	rs							
-	SalAdj	121.9	121.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		97.5										
1048 Univ Rcpt	2	24.4										

The University of Alaska has a ratified collective bargaining agreement with the University of Alaska Federation of Teachers (UAFT) that includes a three percent (3%) salary increase across-the-board to eligible faculty members for Fiscal Year 2011.

The union contract was still under negotiation when the University of Alaska's FY11 budget request was submitted to OMB. The ratified agreement was approved by the University Board of Regents on February 5, 2010. This increment is the amount required to fund the across-the-board increase of the UAFT Collective Bargaining Agreement.

Totals	6.398.9	4.457.6	105.4	1,222.6	356.7	254.4	2.2	0.0	52	3	0

**Component:** Northwest Campus (747)

**RDU:** University of Alaska Community Campuses (567)

		,	,							Po	sitions	
Scenario/Change Record Title	Trans Type		Personal Services	Travel	Services C	ommodities	Capital Outlay	Grants, Misc Benefits	ellaneous	PFT	PPT	NP
****	*******	******	Changes From	FY2010 C	onference Com	mittee To FY	2010 Authorized	*******	******	*****		
FY2010 Conference	e Committee		•									
	ConfCom	2,924.2	2,278.9	53.0	475.4	89.4	25.0	2.5	0.0	21	2	0
1002 Fed Rcpts	84	40.5										
1004 Gen Fund	1,7	12.1										
1007 I/A Rcpts		10.0										
1048 Univ Rcpt	28	81.6										
1151 VoTech Ed	•	75.0										
1174 UA I/A		5.0										
ADN45100012 - UA	Distribute CC	Sal Comp Incr GF	to UAR Adjustmer	nt to Correc	t Allocations							
7.5.1.10.10001.2	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.4										
1048 Univ Rcpt		3.4										

The Conference Committee included a fund source change of (400.0) GF/+400.0 UAR affecting Salary Compensation Increases. This change record distributes the fund source change to the correct allocations:

	GF	UAR
SW Services	(94.4)	94.4
Office of Info Tech	(12.0)	12.0
Systemwide Ed/Outreach	(2.2)	2.2
Anchorage Campus	(81.0)	81.0
Kenai Peninsula College	(3.5)	3.5
Kodiak College	(3.5)	3.5
Matanuska-Susitna College	(3.2)	3.2
Prince Wm Sound CC	(3.2)	3.2
Fairbanks Campus	(73.3)	73.3
Fairbanks Organized Research	(40.5)	40.5
Cooperative Ext. Service	(2.6)	2.6
Bristol Bay Campus	(2.9)	2.9
Chukchi Campus	(3.4)	3.4
Interior-Aleut. Campus	(3.4)	3.4
Kuskokwim Campus	(3.5)	3.5
Northwest Campus	(3.4)	3.4
Rural & Community Development	(9.4)	9.4
Tanana Valley Campus	(3.5)	3.5
Juneau Campus	(45.3)	45.3
Ketchikan Campus	(2.9)	2.9
Sitka Campus	(2.9)	2.9
Total	(400.0)	400.0

Subtotal	2,924.2	2,278.9	53.0	475.4	89.4	25.0	2.5	0.0	21	2	0

**Component:** Northwest Campus (747) **RDU:** University of Alaska Community Campuses (567)

										Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	*****	******	****** Change	es From FY2010	Authorized	To FY2010 Man	agement Plan	******	******	****		
ADN 45-0-0015 U	JACC Transfe	rs Between Alloc			, (ati.101.120a		agomont i ian					
	Trout	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-9.5										
				laska Community Co expenditure levels for		riation that Universi	ty management ar	nd the Board of				
Cooperative Exte Bristol Bay Camp Chukchi Campus Interior Campus: Kuskokwim Cam Northwest Camp	pus: FED 148.2 s: FED 63.5, UA : FED 390.3, G npus: GF (334. pus: UAR (9.5)	2, GF (42.4) NR 9.5, GF (50.2) F (113.2) 8)										
College of Rural	and Community	y Dev: GF 540.6, F	ED (390.3)									
	Barrio Brandana ( a.	altha Amelia in a ta al F	vnondituros									
ADN 45-0-0020 A  Transfers within expenditure leve	LIT Northwest Car	0.0 mpus that Universi	-165.9	12.7 nd the Board of Rege	107.4 ents have deer	71.5 med necessary to c	-25.0 correctly reflect rev	-0.7 venue and	0.0	0	0	0
Transfers within	LIT Northwest Car	0.0 mpus that Universi	-165.9						0.0	0 <b>21</b>	<b>2</b>	<b>0</b>
Transfers within	LIT I Northwest Carels for FY2010.  Subtotal	0.0 mpus that Universi 2,914.7	-165.9 ty management ar 2,103.5	nd the Board of Rege	ents have deer	med necessary to o	correctly reflect rev	venue and	0.0	21		_
Transfers within expenditure leve	LIT I Northwest Car els for FY2010.  Subtotal	2,914.7	-165.9 ty management ar  2,103.5  ********* Chang	nd the Board of Rege	ents have deer	med necessary to o	correctly reflect rev	venue and		21		·
Transfers within	LIT I Northwest Calels for FY2010.  Subtotal  ***********************************	2,914.7	-165.9 ty management ar  2,103.5  ********* Chang	65.7 ges From FY2010	582.8  Manageme	160.9	0.0 O11 Governor	/enue and 1.8 **********	0.0	21		_
Transfers within expenditure leve	LIT I Northwest Car els for FY2010.  Subtotal	2,914.7	-165.9 ty management ar  2,103.5  ********* Chang	nd the Board of Rege	ents have deer	med necessary to o	correctly reflect rev	venue and	0.0	21	2	0
Transfers within expenditure level  U of A Adjusted I  1004 Gen Fund 1048 Univ Rcpt	LIT I Northwest Calels for FY2010.  Subtotal  ***********************************	2,914.7  ***********************************	2,103.5  ******** Changand Adjuncts 31.3  or compensation v	65.7 ges From FY2010 0.0 which is comprised o	582.8  Manageme  0.0	160.9 nt Plan To FY2	0.0 011 Governor 0.0	**************************************	0.0	21	2	0
Transfers within expenditure level  U of A Adjusted I  1004 Gen Fund 1048 Univ Rcpt  The UA FY11 bu	LIT I Northwest Calels for FY2010.  Subtotal  ***********************************	2,914.7  ***********************************	-165.9 ty management ar  2,103.5  ******** Chang and Adjuncts 31.3	65.7  ges From FY2010	582.8  Manageme  0.0	160.9 nt Plan To FY2	0.0 011 Governor 0.0	**************************************	0.0	21	2	0
Transfers within expenditure level  U of A Adjusted I  1004 Gen Fund 1048 Univ Rcpt The UA FY11 bu	LIT I Northwest Calels for FY2010.  Subtotal  ***********************************	2,914.7 2,914.7 2,914.7 31.3 28.3 3.0 ncludes 11,910.6 f	2,103.5  ********* Change and Adjuncts 31.3  or compensation we GF	65.7 ges From FY2010 0.0 which is comprised o	582.8  Manageme  0.0	160.9 nt Plan To FY2	0.0 011 Governor 0.0	**************************************	0.0	21	2	0
Transfers within expenditure level  U of A Adjusted I  1004 Gen Fund 1048 Univ Rcpt The UA FY11 bu	LIT I Northwest Calels for FY2010.  Subtotal  ***********************************	2,914.7  ***********************************	2,103.5  ********* Change and Adjuncts 31.3  or compensation we GF	65.7  ges From FY2010  0.0  which is comprised o	582.8  Manageme  0.0  If the following	160.9 nt Plan To FY2	0.0 011 Governor 0.0	**************************************	0.0	21	2	0
U of A Adjusted II  1004 Gen Fund 1048 Univ Rcpt The UA FY11 bu Bargaining: AK Higher Ed. C. Grid Increase	LIT I Northwest Calels for FY2010.  Subtotal  ***********************************	2,914.7 2,914.7 2,914.7 31.3 28.3 3.0 ncludes 11,910.6 f	-165.9 ty management ar  2,103.5  ********* Changement and Adjuncts 31.3  or compensation weight of the compensation of the of the c	65.7  ges From FY2010  0.0  which is comprised o  NGF Total	582.8  O Manageme  0.0  If the following	160.9 nt Plan To FY2	0.0 011 Governor 0.0	**************************************	0.0	21	2	0
U of A Adjusted II  1004 Gen Fund 1048 Univ Rcpt The UA FY11 bu Bargaining: AK Higher Ed. C	LIT I Northwest Calels for FY2010.  Subtotal  ***********************************	2,914.7 2,914.7 2,914.7 31.3 28.3 3.0 ncludes 11,910.6 f	2,103.5  ********** Change and Adjuncts 31.3  or compensation was GF  CCTE): 413.9	65.7  ges From FY2010  0.0  which is comprised o	582.8  O Manageme  0.0  If the following  3.7 5.7	160.9 nt Plan To FY2	0.0 011 Governor 0.0	**************************************	0.0	21	2	0
U of A Adjusted II  1004 Gen Fund 1048 Univ Rcpt The UA FY11 bu Bargaining: AK Higher Ed. C. Grid Increase Step Increase	LIT I Northwest Calels for FY2010.  Subtotal  *************** Base Salary II SalAdj  udget request i	2,914.7  2,914.7  ***********************************	2,103.5  ********** Change and Adjuncts 31.3  or compensation was GF  CCTE):  413.9 1,104.2	65.7  ges From FY2010  0.0  which is comprised o  NGF Total  49.8 49.8 132.5 1,236	582.8  O Manageme  0.0  If the following  3.7 5.7	160.9 nt Plan To FY2	0.0 011 Governor 0.0	**************************************	0.0	21	2	0
U of A Adjusted II  1004 Gen Fund 1048 Univ Rcpt The UA FY11 bu Bargaining: AK Higher Ed. C. Grid Increase Step Increase Total AHECTE	Subtotal  **************  Base Salary II  SalAdj  udget request i	2,914.7  2,914.7  ***********************************	2,103.5  ********** Change and Adjuncts 31.3  or compensation was GF  CCTE):  413.9 1,104.2	65.7  ges From FY2010  0.0  which is comprised o  NGF Total  49.8 49.8 132.5 1,236	582.8  O Manageme  0.0  If the following  3.7 6.7	160.9 nt Plan To FY2	0.0 011 Governor 0.0	**************************************	0.0	21	2	0
U of A Adjusted II  1004 Gen Fund 1048 Univ Rcpt The UA FY11 bu Bargaining: AK Higher Ed. C. Grid Increase Step Increase Total AHECTE United Academic	Subtotal  *************  Base Salary II  SalAdj  udget request i  crafts and Trade  cs Faculty (UN) ard Increase	2,914.7  2,914.7  ***********************************	2,103.5  ********** Changand Adjuncts 31.3  or compensation v GF  **CTE): 413.9 1,104.2 1,518.1	65.7  ges From FY2010  0.0  which is comprised or NGF Total  49.8 46: 132.5 1,236 182.3 1,700	582.8  O Manageme  0.0  If the following  3.7 6.7 6.7 6.4	160.9 nt Plan To FY2	0.0 011 Governor 0.0	**************************************	0.0	21	2	0
U of A Adjusted II  1004 Gen Fund 1048 Univ Rcpt The UA FY11 bu Bargaining: AK Higher Ed. Ci Grid Increase Step Increase Total AHECTE United Academic Across-the-Boa Market Increase Total UNAC	Subtotal  **************  Base Salary II  SalAdj  udget request i  crafts and Trade  cs Faculty (UN) ard Increase	2,914.7  2,914.7  ***********************************	-165.9 ty management ar  2,103.5  ********** Changement and Adjuncts 31.3  or compensation of GF  CCTE): 413.9 1,104.2 1,518.1  1,826.7 522.0 2,348.7	65.7  ges From FY2010  0.0  which is comprised or NGF Total  49.8 46: 132.5 1,236: 182.3 1,700  2,125.6 3,95: 607.5 1,129 2,733.1 5,081	582.8  O Managemer  0.0  If the following  3.7 6.7 6.7 6.4 52.3	160.9 nt Plan To FY2	0.0 011 Governor 0.0	**************************************	0.0	21	2	0

**Component:** Northwest Campus (747)

RDU: University of Alaska Community Campuses (567)

										P	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Tra	vel	Services	Commodities	Capital Outlay	Grants, Miscellaneous Benefits	PFT	PPT	NP
	juncts Grid Increas	е	4,795.0	3,025.0	7,820.0	)						
Students Total UA Staff, A	djuncts and Studer	nts	407.4 5,202.4	45.2 3,070.2	452.6 8,272.6							
Other: Apply FY10 Staf	f Benefit Reserves		(3,144.2)		(3,144.2	)						
Total University of	Alaska Compensa	tion Request	5,925.0	5,985.6	11,910.6							

This change record contains the component distribution of the UA Staff and Adjuncts portion of the UA Compensation Request.

Non represented staff have a 3.0 percent grid increase applied pursuant to University Regulation and the Board's formal approval of its budget proposal.

For adjunct faculty members of the AAUP/AFT under the contract in effect January 1, 2008 through December 31, 2011, a 4 percent increase will be applied to the minimum salary ranges for adjuncts which are based upon the total number of semesters taught.

#### U of A Adjusted Base Non Personal Services Fixed Cost Increases

-	Inc	16.6	0.0	0.0	16.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	(	).4										
1004 Gen Fund	7	7.6										
1007 I/A Rcpts	1	l.1										
1048 Univ Rcpt	7	7.5										

The UA FY11 budget request includes 10,027.6 for non-personal services fixed cost increases for the following categories:

	GF	NGF	Total
Facilities Maintenance and Repair Requirement	1,516.4	1,516.4	3,032.7
SW Network Infrastructure/Connectivity	652.0		652.0
UAF Athletics Travel	260.0	135.0	395.0
Leased Space:			
UAA Diplomacy, Engineering and University			
Lake Buildings	600.0		600.0
UAF CEX/CRCD Leased Space	279.4		279.4
Other Fixed Costs		5,068.5	5,068.5
Total Non-Personal Services Fixed Costs	3,307.8	6,719.8	10,027.6

This change record contains the component distribution of the UA Non-Personal Services Fixed Cost Increases outlined above.

Non-Personnel Services Fixed Cost Increases

• Facilities Maintenance and Repair Requirement (1,516.4 GF, 1,516.3 NGF)

UA's annual maintenance and repair is calculated at a minimum 1.5 percent of current building value. Each MAU is asked to annually increase its operating budget dedicated to facilities maintenance, often referred to as M&R, in order to keep pace with its ever increasing building maintenance needs. This request covers the requirement.

0

**Component:** Northwest Campus (747)

**RDU:** University of Alaska Community Campuses (567)

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Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants, Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits			

#### • IT Contractual/Network (652.0 GF)

This request provides continued high-speed network connectivity of the GCI Broadband Capacity Gift circuit between the University of Alaska and the national research/educational network Internet2. This connectivity provides researchers greater network resources to collaborate with colleges both inside and outside of Alaska and serves as an incentive to bring new research into the state.

This request also provides expansion of the available bandwidth to Community Campuses and Rural locations, enabling contemporary technologies and increased service delivery of both existing and future network based applications, VoIP, and other converged applications. Specifically, this will improve the availability and speed of implementation for telecommunications services.

#### Athletics Travel (260.0 GF) (135.0 NGF)

This request provides funding increases for intercollegiate athletic team travel at UAF to offset airline cost increases. NCAA and conference obligations require UA to send its intercollegiate athletic teams to a fixed number of competitions as well as subsidize partial travel expenses incurred by teams traveling to Alaska. In addition, in order to schedule nonconference home contests, UA must offer game guarantees to offset increasing airline costs of visiting teams.

#### • UAA Anchorage Lease Expense (600.0 GF)

Funds are requested to offset the cost of leased space in the Diplomacy Building, University Lake Building and Engineering warehouse space. With the departures of the State Department of Corrections and UA Land Management from the Diplomacy and ULB buildings, UAA is occupying the space and must absorb the lease costs. Additional space will come available upon the departure of the Vocational Rehabilitation offices near the University Lake Building. This space will also be occupied by UAA.

 UAF Cooperative Extension/College of Rural and Community Development (CRCD) Lease Expense (279.4 GF)

The existing leased space in the Carlton Trust Building in Anchorage does not meet program needs and a more suitable location is necessary for students, faculty, staff, and visitors.

#### Other Fixed Cost Increases (5,068.5 NGF)

The requested funds will be used toward non-discretionary cost increases estimated at 1.5%, in contractual services and commodities.

#### U of A Adjusted Base Utility Cost Increases

· · · · · · · · · · · · · · · · · ·												
	Inc	8.7	0.0	0.0	8.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.9										
1048 Univ Rcpt		1.8										

Utility Cost Increases

Docitions

**Component:** Northwest Campus (747)

**RDU:** University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Tra	avel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
<ul> <li>Utility Cost Increase of the percent increase of funding with base offset through a ufunding will be subsection.</li> </ul>	ers the projecte over FY10. A s general funds tility fuel trigge	d FY11 utility and eparate incremer for FY07-FY09 (	d fuel oil cost incre nt is being reques utility increases. F	ted to replac Y10 increa	ce one-time ses will be								
U of A Adjusted Ba	ase Salary Inc	rease - AHECT	E Grid Increase										
	SalAdj	1.6	1.6		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6											
The UA FY11 bud Bargaining:	dget request in	cludes 11,910.6 f	or compensation GF	which is cor NGF	nprised of the Total	e following	amounts by emplo	yee group/category:					
AK Higher Ed. Cra	afts and Trades	Employees (AHE	ECTE):										
Grid Increase			413.9	49.8	463.7								
Step Increase			1,104.2	132.5	1,236.7								
Total AHECTE United Academics	Faculty (LINIA)	~).	1,518.1	182.3	1,700.4								
Across-the-Boar		٥).	1,826.7	2,125.6	3,952.3	3							
Market Increase	a moroaco		522.0	607.5	1,129.5	,							
Total UNAC			2,348.7	2,733.1	5,081.8								
University of Alasl	ka Federation	of Teachers (UAF	T): contract end	s 6/30/10									
Non Bargaining:													
UA Staff and Adj	iuncts Grid Inc	ease	4,795.0	3,025.0	7,820.0								
Students	,		407.4	45.2	452.6								
Total UA Staff, A	djuncts and St	udents	5,202.4	3,070.2	8,272.6								
Other: Apply FY10 Staf	f Benefit Rese	rves	(3,144.2)	)	(3,144.2)								
Total University of	Alaska Compe	ensation Request	5,925.0	5,985.6	11,910.6								

This change record contains the component distribution of the AHECTE Grid Increase portion of the UA Compensation Request detailed above.

The University of Alaska Local 6070 (AHECTE) bargaining unit contract which is in effect January 1, 2008 thru December 31, 2010 states as follows:

This increment represents the amount required to fund the salary grid increases detailed in the bargaining agreement.

**Positions** 

<sup>&</sup>quot;11.2 Wage Grade Schedule

a. The wage schedules in Appendix A shall be implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December 31, 2010. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."

**Component:** Northwest Campus (747)

**RDU:** University of Alaska Community Campuses (567)

	•			.,	, ,								sitions	
Scenario/Change Record Title	Trans Type	To	otals	Personal Services	Tra	avel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
U of A Adjusted Ba		ncrease -												
	SalAdj		4.2	4.2		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.2												
The UA FY11 bud	daet reauest i	includes 1	1.910.6 for	compensation	which is cor	nprised of th	ne followina	amounts by emplo	yee group/category:					
			.,	GF	NGF	Total			) g p g y -					
Bargaining:														
AK Higher Ed. Cra	afts and Trade	es Employe	es (AHEC1											
Grid Increase				413.9	49.8	463.7								
Step Increase				1,104.2	132.5	1,236.7								
Total AHECTE				1,518.1	182.3	1,700.4								
United Academics		AC):		4 000 7	0.405.0	0.050	•							
Across-the-Boar	d Increase			1,826.7	2,125.6	3,952.								
Market Increase				522.0	607.5	1,129.5								
Total UNAC		T l.	(LIA ET)	2,348.7	2,733.1	5,081.8								
University of Alasl	ka Federatio	n of Teach	ers (UAFT)	: contract ends	s 6/30/10									
Non Bargaining:														
UA Staff and Adj	iuncts Grid Ir	ncrease		4,795.0	3,025.0	7,820.0	)							
Students				407.4	45.2	452.6								
Total UA Staff, A	djuncts and	Students		5,202.4	3,070.2	8,272.6								
Other:														
Apply FY10 Staf	f Panafit Pag	2011/00		(2 1 1 1 2)		(2 1 1 1 2	`							
Apply F1 10 Stat	i bellelli Kes	sei ves		(3,144.2)		(3,144.2	)							
Total University of	Alaska Com	pensation	Request	5,925.0	5,985.6	11,910.6								
	,	1	- 7	2,2_2.0	-,	.,								

This change record contains the component distribution of the AHECTE Step Increase portion of the UA Compensation Request detailed above.

The University of Alaska Local 6070 (AHECTE) bargaining unit contract which is in effect January 1, 2008 thru December 31, 2010 states as follows:

This increment represents the amount required to fund the salary step increases detailed in the bargaining agreement.



<sup>&</sup>quot;Article 11.7 f. Effective the first full pay period after July 1, 2010 All Bargaining Unit Members shall move to the July 1, 2010 - November 30, 2010 scale at their current classification and step.

g. Effective December 1, 2010, all Bargaining Unit Members shall move to the December 1, 2010 – December 31, 2010 scale at the current classification and step. All Bargaining Unit Members shall advance two (2) steps in their current classification. Bargaining Unit Members at Step 15 shall receive one (1) step to Step 16. Steps 5 and 6 will be removed from the scale."

**Component:** Northwest Campus (747)

RDU: University of Alaska Community Campuses (567)

											г	Jailiona	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Tra	avel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
The UA FY11 bud	laet reauest ir	cludes 11.910.6 for	r compensation	which is cor	nprised of th	ne followina	amounts by emplo	yee group/category:					
	3 -	,,	GF	NGF	Total	3		,					
Bargaining:													
AK Higher Ed. Cra	ifts and Trades	Employees (AHEC	CTE):										
Grid Increase			413.9	49.8	463.7	•							
Step Increase			1,104.2	132.5	1,236.7	•							
Total AHECTE			1,518.1	182.3	1,700.4								
United Academics	Faculty (UNA	.C):											
Across-the-Boar	d Increase		1,826.7	2,125.6	3,952.	3							
Market Increase			522.0	607.5	1,129.5								
Total UNAC			2,348.7	2,733.1	5,081.8								
University of Alash	ka Federation	of Teachers (UAF)	<ul><li>Γ): contract end</li></ul>	s 6/30/10									
Non Paracinina													
Non Bargaining: UA Staff and Adj	unata Crid Inc	rooco	4,795.0	3,025.0	7,820.0	`							
Students	uncis Gnu inc	i ease	407.4	45.2	452.6								
Total UA Staff, A	diuncts and S	tudante	5,202.4	3,070.2	8,272.6								
Total OA Stall, A	ajuriois ariu o	luuenis	5,202.4	3,070.2	0,272.0	•							
Other:													
Apply FY10 Staf	f Benefit Rese	erves	(3,144.2)	1	(3,144.2	)							
			(5,		(-,	,							
Total University of	Alaska Comp	ensation Request	5,925.0	5,985.6	11,910.6								
•	•	•	•	•	•								

This change record contains the component distribution of the FY10 UA Staff Benefit Reserve portion of the UA Compensation Request detailed above.

The FY10 Staff Benefit Reserve being applied comes from the savings from a reduction in staff benefit rates from FY09 to FY10 to the FY11 salary and benefit increment request and is based on discussions and guidance from the Office of Management and Budget.

UA calculated its FY10 adjusted base salary and benefits increments in summer 2008, based on the applicable rate at that time, the FY09 rates (negotiated with the Office of Naval Research, Department of the Navy). When the lower FY10 negotiated rates became available in summer 2009, the FY10 salary and benefit increment was recalculated to match the lower rate.

	Subtotal	2,935.1	2,098.6	65.7	608.1	160.9	0.0	1.8	0.0	21	2	0
*	*******	*******	****** Changes F	rom FY2011 G	overnor To FY	2011 Governor	Amended *****	******	******	***		
U of A Adjusted B	Base Salary Inci	ease-Universit	y of Alaska Federa	tion of Teacher	S							
-	SalAdj	56.1	56.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4	14.9										
1048 Univ Ropt	1	1.2										

The University of Alaska has a ratified collective bargaining agreement with the University of Alaska Federation of Teachers (UAFT) that includes a three percent (3%) salary increase across-the-board to eligible faculty members for Fiscal Year 2011.

**Positions** 

**Component:** Northwest Campus (747) **RDU:** University of Alaska Community Campuses (567)

										Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services				•	Benefits				
The union contract was still under negotiation when the University of Alaska's FY11 budget request was submitted to OMB. The ratified agreement was approved by the University Board of Regents on February 5, 2010. This increment is the amount required to fund the across-the-board increase of the UAFT Collective Bargaining Agreement.												
	Totals	2,991.2	2,154.7	65.7	608.1	160.9	0.0	1.8	0.0	21	2	0

**Component:** Tanana Valley Campus (2027) **RDU:** University of Alaska Community Campuses (567)

										10	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
****	******	******	** Changes Fr	om FY2010 Co	onference Co	mmittee To FY	2010 Authorized	******	******	*****		
FY2010 Conference	ce Committee		•									
	ConfCom	12,711.2	8,714.0	43.4	2,458.5	1,465.3	0.0	30.0	0.0	77	10	0
1002 Fed Rcpts	68	38.5										
1004 Gen Fund	5,88	33.7										
1007 I/A Rcpts	18	34.7										
1048 Univ Rcpt	5,52	21.5										
1151 VoTech Ed	41	18.1										
1174 UA I/A	1	14.7										
ADN45100012 - UA	Dietributo CC	Sal Comp Incr Cl	E to LIAD Adjust	mont to Correct	Allocations							
ADN43100012 - 0A	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
		-3.5										
1048 Univ Rcpt		3.5										

The Conference Committee included a fund source change of (400.0) GF/+400.0 UAR affecting Salary Compensation Increases. This change record distributes the fund source change to the correct allocations:

	GF	UAR
SW Services	(94.4)	94.4
Office of Info Tech	(12.0)	12.0
Systemwide Ed/Outreach	(2.2)	2.2
Anchorage Campus	(81.0)	81.0
Kenai Peninsula College	(3.5)	3.5
Kodiak College	(3.5)	3.5
Matanuska-Susitna College	(3.2)	3.2
Prince Wm Sound CC	(3.2)	3.2
Fairbanks Campus	(73.3)	73.3
Fairbanks Organized Research	(40.5)	40.5
Cooperative Ext. Service	(2.6)	2.6
Bristol Bay Campus	(2.9)	2.9
Chukchi Campus	(3.4)	3.4
Interior-Aleut. Campus	(3.4)	3.4
Kuskokwim Campus	(3.5)	3.5
Northwest Campus	(3.4)	3.4
Rural & Community Development	(9.4)	9.4
Tanana Valley Campus	(3.5)	3.5
Juneau Campus	(45.3)	45.3
Ketchikan Campus	(2.9)	2.9
Sitka Campus	(2.9)	2.9
Total	(400.0)	400.0

Subtotal	12,711.2	8,714.0	43.4	2,458.5	1,465.3	0.0	30.0	0.0	77	10	0

Docitions

Component: Tanana Valley Campus (2027)

RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Tr	avel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
:	******	******	****** Chang	ges From	FY2010 Au	thorized	To FY2010 Man	agement Plan	******	******	****		
ADN 45-0-0020 AI		with Anticipated Ex	penditures					•					
	_ LIT	0.0	89.3		56.6	-191.7	-181.2	211.0	16.0	0.0	0	0	0
Transfers within expenditure leve		y Campus that Unive	rsity manageme	ent and the	Board of Reg	gents have o	deemed necessary	to correctly reflec	t revenue and				
	Subtotal	12,711.2	8,803.3	1	00.0	2,266.8	1,284.1	211.0	46.0	0.0	77	10	0
	******	******	****** Chan	ace From	EV2010 M	anadomo	nt Plan To FY2	011 Governor	******	*******	****		
II of A Adjusted F		ncrease-UA Staff a	Citati	iges Froiii	F12010 W	anayeme	III FIAII TO FIZ	orr Governor					
o oi A Aujusteu L	SalAdi	156.7	156.7		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		125.4											
1007 I/A Rcpts		11.7											
1048 Univ Rcpt		19.6											
The LIA EV44 hu	idant roquent	includes 11,910.6 for	r componenties	which ic co	mariand of th	o following	amaunta hu amala	voo group/ootogo	n //				
THE UAFTII bu	auget request	includes 11,910.0101	GF	NGF	Total	e ioliowing	amounts by emplo	yee group/categor	y.				
Bargaining:			O.		10101								
AK Higher Ed. Cr	rafts and Trade	es Employees (AHEC	TE):										
Grid Increase			413.9	49.8	463.7								
Step Increase			1,104.2	132.5	1,236.7								
Total AHECTE			1,518.1	182.3	1,700.4								
United Academic		AC):	4 000 7	0.405.0	0.050	•							
Across-the-Boa			1,826.7 522.0	2,125.6 607.5	3,952.3 1,129.5	3							
Market Increase Total UNAC	3		2,348.7	2,733.1	5,081.8								
	ska Federatio	n of Teachers (UAFT			5,061.6								
Offiversity of Alas	ska i caciallo	ir or reactions (OAI 1	). Contract cho	3 0/30/10									
Non Bargaining:													
UA Staff and Ad	djuncts Grid Ir	ncrease	4,795.0	3,025.0	7,820.0								
Students			407.4	45.2	452.6								
Total UA Staff,	Adjuncts and	Students	5,202.4	3,070.2	8,272.6								
Other:													
Apply FY10 Sta	aff Benefit Res	serves	(3,144.2	)	(3,144.2)								
		<del>-</del>	(-,	,	(-, )								
Total University of	of Alaska Com	pensation Request	5,925.0	5,985.6	11,910.6								

This change record contains the component distribution of the UA Staff and Adjuncts portion of the UA Compensation Request.

Non represented staff have a 3.0 percent grid increase applied pursuant to University Regulation and the Board's formal approval of its budget proposal.

**Positions** 

**Component:** Tanana Valley Campus (2027) **RDU:** University of Alaska Community Campuses (567)

KDU.	Offiversity	UI AIASKA	Commun	ty Campuses	(307)							Po	ositions	
Scenario/Change Record Title	Trans Type	T	otals	Personal Services	Tr	avel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
For adjunct facu									a 4 percent increas	se will be applied				
U of A Adjusted	Base Salary   SalAdi	Increase	- UA Stude 1.0	nt Assistant		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt		0.9 0.1											-	-
The UA FY11 b	udget request	includes 1	1,910.6 for 0	compensation v	which is co	mprised of th Total	ne following	amounts by emplo	oyee group/categor	y:				
Bargaining:														
AK Higher Ed. C Grid Increase	rafts and Trade	es Employ	ees (AHECT	E): 413.9	49.8	463.7								
Step Increase				1,104.2	132.5	1,236.7								
Total AHECTE				1.518.1	182.3	1,700.4								
United Academi		AC):		,		•								
Across-the-Bo				1,826.7	2,125.6	3,952.								
Market Increas	е			522.0	607.5	1,129.5								
Total UNAC University of Ala	seka Foderatio	n of Teach	ore (HAFT)	2,348.7	2,733.1	5,081.8								
Offiversity of Ale	iska i caciallo	ii oi i caci	icis (OAI 1)	. contract chac	3 0/30/10									
Non Bargaining:														
UA Staff and A	djuncts Grid Ir	ncrease		4,795.0	3,025.0	7,820.0	)							
Students Total UA Staff,	Adjuncts and	Studente		407.4 5,202.4	45.2 3,070.2	452.6 8,272.6								
Total UA Stall,	Aujuricis ariu	Siddenis		5,202.4	3,070.2	0,272.0								
Other:														
Apply FY10 St	aff Benefit Res	serves		(3,144.2)		(3,144.2)	)							
Total University	of Alaska Com	nonootion	Doguest	E 02E 0	E 00E 6	11 010 6								
Total University				5,925.0	5,985.6 Student Ass	11,910.6	n of the LIA	Compensation Re	aniest					
Triio orialigo roo	ora cornamo u	ic compon	ioni diotribut		7.000 TOO	iotarito portic		Compensation ix	,quost.					
Non represented	d student assis	stants have	e a .50 grid i	ncrease applie	d pursuant	to the Board	l's formal ap	proval of its budge	et proposal.					
The current UA This increment r							oove.							
U of A Adjusted	Base Non Pe	rsonal Se	ervices Fix	ed Cost Incre	ases									
	Inc		25.6	0.0		0.0	25.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.2												
1004 Gen Fund		7.5												
1007 I/A Rcpts		3.0												
1048 Univ Rcpt		8.9												

Component: Tanana Valley Campus (2027)

**RDU:** University of Alaska Community Campuses (567)

											10	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Т	ravel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
The UA FY11 budget request includes 10,027.6 for non-personal services fixed cost increases for the following categories:													
			GF	NGF	Total								
Facilities Maintenance and Repair Requirement		1,516.4	1,516.4	3,032.7									
SW Network Infrastructure/Connectivity		652.0		652	.0								
UAF Athletics Travel		260.0	135.0	395.	0								
Leased Space:													
UAA Diplomacy,	Engineering ar	nd University											
Lake Buildings			600.0		600.0								
UAF CEX/CRCD Leased Space		279.4		279.4									
Other Fixed Costs			5,068.5	5,068.5	<u>,                                    </u>								
Total Non-Personal Services Fixed Costs		3,307.8	6,719.8	10,027.6	i								

Daa!!!aaa

This change record contains the component distribution of the UA Non-Personal Services Fixed Cost Increases outlined above.

#### Non-Personnel Services Fixed Cost Increases

• Facilities Maintenance and Repair Requirement (1,516.4 GF, 1,516.3 NGF)

UA's annual maintenance and repair is calculated at a minimum 1.5 percent of current building value. Each MAU is asked to annually increase its operating budget dedicated to facilities maintenance, often referred to as M&R, in order to keep pace with its ever increasing building maintenance needs. This request covers the requirement.

#### • IT Contractual/Network (652.0 GF)

This request provides continued high-speed network connectivity of the GCI Broadband Capacity Gift circuit between the University of Alaska and the national research/educational network Internet2. This connectivity provides researchers greater network resources to collaborate with colleges both inside and outside of Alaska and serves as an incentive to bring new research into the state.

This request also provides expansion of the available bandwidth to Community Campuses and Rural locations, enabling contemporary technologies and increased service delivery of both existing and future network based applications, VoIP, and other converged applications. Specifically, this will improve the availability and speed of implementation for telecommunications services.

#### Athletics Travel (260.0 GF) (135.0 NGF)

This request provides funding increases for intercollegiate athletic team travel at UAF to offset airline cost increases. NCAA and conference obligations require UA to send its intercollegiate athletic teams to a fixed number of competitions as well as subsidize partial travel expenses incurred by teams traveling to Alaska. In addition, in order to schedule nonconference home contests, UA must offer game guarantees to offset increasing airline costs of visiting teams.

#### • UAA Anchorage Lease Expense (600.0 GF)

Funds are requested to offset the cost of leased space in the Diplomacy Building, University Lake Building and Engineering warehouse space. With the departures of the State

Component: Tanana Valley Campus (2027)

**RDU:** University of Alaska Community Campuses (567)

NDO.	NDO. University of Alaska Community Campuses (307)										Positions			
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Tra	avel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP	
buildings, UAA is will come availab	occupying the le upon the dep	A Land Manageme space and must at arture of the Vocat ace will also be oc	sorb the lease of ional Rehabilitat	costs. Addit	ional space									
Expense (279.4) The existing lease	GF) ed space in the	lege of Rural and C Carlton Trust Build ion is necessary fo	ing in Anchorage	· e does not r	neet prograr	m								
<ul> <li>Other Fixed Cos The requested fu in contractual ser</li> </ul>	ınds will be use	d toward non-discr	etionary cost inc	creases est	imated at 1.	5%,								
U of A Adjusted B	Base Salary - F SalAdi	Y10 Staff Benefit	t Reserve -177.1		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	,	177.1			0.0	0.0	0.0	0.0	0.0	0.0	ŭ	· ·		
The UA FY11 bu	dget request inc	cludes 11,910.6 for	compensation v	which is cor NGF	nprised of th Total	ne following	amounts by emplo	yee group/category:						
Bargaining:	ofte and Trades		TE\.											
Grid Increase	arts and Trades	Employees (AHEC	1E): 413.9	49.8	463.7									
Step Increase			1,104.2	132.5	1,236.7									
Total AHECTE			1,518.1	182.3	1,700.4									
United Academic	s Faculty (UNAC	C):	.,0.0	.02.0	.,									
Across-the-Boa		,	1,826.7	2,125.6	3,952.	3								
Market Increase	)		522.0	607.5	1,129.5									
Total UNAC			2,348.7	2,733.1	5,081.8									
University of Alas	ska Federation o	of Teachers (UAFT	): contract ends	6/30/10										
Non Bargaining:														
UA Staff and Ac	djuncts Grid Incr	ease	4,795.0	3,025.0	7,820.0	)								
Students			407.4	45.2	452.6									
Total UA Staff, A	Adjuncts and St	udents	5,202.4	3,070.2	8,272.6									
Other:														
Apply FY10 Sta	ff Benefit Reser	rves	(3,144.2)		(3,144.2)	)								
Total University o	of Alaska Compe	ensation Request	5,925.0	5,985.6	11,910.6									
This change reco	ord contains the	component distribu	ution of the FY10	UA Staff B	enefit Rese	rve portion c	of the UA Compens	sation Request detailed	d above.					

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Office of Management and Budget

The FY10 Staff Benefit Reserve being applied comes from the savings from a reduction in staff benefit rates from FY09 to FY10 to the FY11 salary and

Component: Tanana Valley Campus (2027)

RDU: University of Alaska Community Campuses (567)

	·									P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
benefit increment	request and is b	pased on discuss	ions and guidance f	rom the Office of N	Management ar	nd Budget.						
							t time, the FY09 rate summer 2009, the F					
benefit increment		12,717.4	8,783.9	100.0	2,292.4	1,284.1	211.0	46.0	0.0	77	10	
	was recalculate		8,783.9		, -	1,284.1 FY2011 Gove			0.0		10	0
	was recalculate	12,717.4	8,783.9 ******* Changes	From FY2011	Governor To	, -					10	0
*	was recalculate	12,717.4	8,783.9 ******* Changes	From FY2011	Governor To	, -			*******		<b>10</b>	-
*	Subtotal  ***********************************	12,717.4 *******************rease-Universi	8,783.9 ******* Changes by of Alaska Fede	From FY2011 (ration of Teache	Governor To	FY2011 Gove	nor Amended *	*******	*******	*****		0

percent (3%) salary increase across-the-board to eligible faculty members for Fiscal Year 2011.

The union contract was still under negotiation when the University of Alaska's FY11 budget request was submitted to OMB. The ratified agreement was approved by the University Board of Regents on February 5, 2010. This increment is the amount required to fund the across-the-board increase of the UAFT Collective Bargaining Agreement.

Totals	12.921.5	8.988.0	100.0	2.292.4	1.284.1	211.0	46.0	0.0	77	10	0

**Component:** Cooperative Extension Service (745)

**RDU:** University of Alaska Community Campuses (567)

		,	, , ,							Po	sitions	
Scenario/Change Record Title	Trans Type		Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Misc Benefits	ellaneous	PFT	PPT	NP
****	*******	******	* Changes From	FY2010 C	onference Con	nmittee To FY	2010 Authorized	******	******	*****		
FY2010 Conference	e Committee		Ū									
	ConfCom	10,472.7	7,485.1	571.5	2,143.4	217.7	55.0	0.0	0.0	80	25	0
1002 Fed Rcpts	3,7	741.8										
1003 G/F Match	1,3	305.8										
1004 Gen Fund	3,0	)46.7										
1007 I/A Rcpts		340.9										
1048 Univ Rcpt	2,0	07.8										
1174 UA I/A		29.7										
ADN45100012 - 11A	Distribute Co	C Sal Comp Incr GF	to IIAR Adjustmen	nt to Correc	et Allocations							
ADI(43100012 - 0A	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	O. Idiioo	-2.6	0.0	5.0	0.0	0.0	0.0	0.0	0.0	Ü	O	Ū
1048 Univ Rept		2.6										

The Conference Committee included a fund source change of (400.0) GF/+400.0 UAR affecting Salary Compensation Increases. This change record distributes the fund source change to the correct allocations:

	GF	UAR
SW Services	(94.4)	94.4
Office of Info Tech	(12.0)	12.0
Systemwide Ed/Outreach	(2.2)	2.2
Anchorage Campus	(81.0)	81.0
Kenai Peninsula College	(3.5)	3.5
Kodiak College	(3.5)	3.5
Matanuska-Susitna College	(3.2)	3.2
Prince Wm Sound CC	(3.2)	3.2
Fairbanks Campus	(73.3)	73.3
Fairbanks Organized Research	(40.5)	40.5
Cooperative Ext. Service	(2.6)	2.6
Bristol Bay Campus	(2.9)	2.9
Chukchi Campus	(3.4)	3.4
Interior-Aleut. Campus	(3.4)	3.4
Kuskokwim Campus	(3.5)	3.5
Northwest Campus	(3.4)	3.4
Rural & Community Development	(9.4)	9.4
Tanana Valley Campus	(3.5)	3.5
Juneau Campus	(45.3)	45.3
Ketchikan Campus	(2.9)	2.9
Sitka Campus	(2.9)	2.9
Total	(400.0)	400.0

Subtotal	10,472.7	7,485.1	571.5	2,143.4	217.7	55.0	0.0	0.0	80	25	0

**Component:** Cooperative Extension Service (745) **RDU:** University of Alaska Community Campuses (567)

ADN 45-0-0015 UACC Tra Trout 1002 Fed Rcpts  Transfer authorization bet Regents have deemed not Cooperative Extension Se Bristol Bay Campus: FED Chukchi Campus: FED 63 Interior Campus: FED 39 Kuskokwim Campus: GF Northwest Campus: UAF College of Rural and Com  ADN 45-0-0020 Align Bud LIT Transfers within Coopera and expenditure levels fo	ansfers Bet tt -211.7 etween allocal necessary to Service: FED 0 148.2, GF (4 3.5, UAR 9.5, 90.3, GF (113 F (334.8) R (9.5) nmunity Dev: dget with Au ative Extension or FY2010.	ations within the correctly reflect (211.7) 42.4) GF (50.2) .2)  GF 540.6, FEI nticipated Ex 0.0 on Service that 10,261.0	tions -211.7  he University of Alect revenue and e  ED (390.3)  xpenditures -191.5	xpenditure levels f -137.8	0.0 Colleges appropri for FY2010.  333.1 Board of Regents	0.0 ation that Universit	0.0 ty management and the	0.0 ne Board of		0	0	
Trout 1002 Fed Rcpts  Transfer authorization bei Regents have deemed not Cooperative Extension Set Bristol Bay Campus: FED 63 Interior Campus: FED 390 Kuskokwim Campus: GF Northwest Campus: UAF College of Rural and Com  ADN 45-0-0020 Align Bud LIT Transfers within Coopera and expenditure levels for  Subt  *********  FY10 Adjustment for Coo OTI 1002 Fed Rcpts 1004 Gen Fund	etween allocanecessary to service: FED D 148.2, GF (43.5, UAR 9.5, 20.3, GF (113 F (334.8) R (9.5) nmunity Dev: dget with Auative Extension FY2010.	ations within the correctly reflect (211.7) 42.4) GF (50.2) .2)  GF 540.6, FEI nticipated Ex 0.0 on Service that 10,261.0	-211.7  the University of Allect revenue and e  ED (390.3) <b>xpenditures</b> -191.5  at University mana	aska Community C xpenditure levels f -137.8 agement and the E	Colleges appropri for FY2010. 333.1 Board of Regents	ation that Universit	ty management and th	ne Board of		ŭ		
Transfer authorization ber Regents have deemed not cooperative Extension Set Bristol Bay Campus: FED 63 Interior Campus: FED 390 Kuskokwim Campus: GF Northwest Campus: UAF College of Rural and Com  ADN 45-0-0020 Align Bud LIT  Transfers within Coopera and expenditure levels for Subtraction Company Com	-211.7 etween allocanecessary to Service: FED D 148.2, GF (4 3.5, UAR 9.5, 90.3, GF (113 F (334.8) R (9.5) nmunity Dev: dget with Au ative Extension FY2010.	titions within the correctly reflect (211.7) 42.4) GF (50.2) GF 540.6, FEI nticipated Ex 0.0 on Service tha	he University of Alect revenue and e ED (390.3) xpenditures -191.5 at University mana	aska Community C xpenditure levels f -137.8 agement and the E	Colleges appropri for FY2010. 333.1 Board of Regents	ation that Universit	ty management and th	ne Board of		ŭ		
Transfer authorization ber Regents have deemed not cooperative Extension Set Bristol Bay Campus: FED 63 Interior Campus: FED 390 Kuskokwim Campus: GF Northwest Campus: UAF College of Rural and Com  ADN 45-0-0020 Align Bud LIT  Transfers within Coopera and expenditure levels for Subtraction Company Com	etween alloca necessary to Service: FED 0 148.2, GF (4 3.5, UAR 9.5, 90.3, GF (113 F (334.8) R (9.5) nmunity Dev: dget with Au ative Extension FY2010.	correctly reflect (211.7) 42.4) GF (50.2) .2) GF 540.6, FEI nticipated Ex 0.0 on Service tha	ED (390.3)  xpenditures -191.5 at University mana	xpenditure levels f -137.8 agement and the E	for FŸ2010. 333.1 Board of Regents	46.2	-50.0	0.0	0.0	0	0	•
Regents have deemed not Cooperative Extension Set Bristol Bay Campus: FED Chukchi Campus: FED 63 Interior Campus: FED 39 Kuskokwim Campus: GF Northwest Campus: UAF College of Rural and Com  ADN 45-0-0020 Align Bud LIT Transfers within Coopera and expenditure levels for Subtempt 1002 Fed Rcpts 1004 Gen Fund	dervice: FED 0 148.2, GF (4 3.5, UAR 9.5, 90.3, GF (113 F (9.5) nmunity Dev: dget with Au ative Extension FY2010.	(211.7) 42.4) GF (50.2) .2) GF 540.6, FEI nticipated Ex 0.0 on Service tha	ED (390.3)  xpenditures -191.5 at University mana	xpenditure levels f -137.8 agement and the E	for FŸ2010. 333.1 Board of Regents	46.2	-50.0	0.0	0.0	0	0	
Bristol Bay Campus: FED Chukchi Campus: FED 63 Interior Campus: FED 39(Kuskokwim Campus: GF Northwest Campus: UAF College of Rural and Com  ADN 45-0-0020 Align Bud LIT  Transfers within Coopera and expenditure levels fo  Subtemp 1002 Fed Rcpts 1004 Gen Fund	0 148.2, GF (4 3.5, UAR 9.5, 90.3, GF (113 F (334.8) R (9.5) nmunity Dev: dget with Au ative Extension FY2010.	A2.4)  GF (50.2)  .2)  GF 540.6, FEI  nticipated Ex  0.0  on Service tha	xpenditures -191.5 at University mana	agement and the E	Board of Regents				0.0	0	0	
Chukchi Campus: FED 63 Interior Campus: FED 390 Kuskokwim Campus: GF Northwest Campus: UAF College of Rural and Com ADN 45-0-0020 Align Bud LIT Transfers within Coopera and expenditure levels fo  Subt  *********  FY10 Adjustment for Coo OTI 1002 Fed Rcpts 1004 Gen Fund	3.5, UAR 9.5, 20.3, GF (113 F (334.8) R (9.5) nmunity Dev: dget with Auative Extension FY2010.	GF (50.2) .2) GF 540.6, FEI nticipated Ex 0.0 on Service tha	xpenditures -191.5 at University mana	agement and the E	Board of Regents				0.0	0	0	
Chukchi Campus: FED 63 Interior Campus: FED 390 Kuskokwim Campus: GF Northwest Campus: UAF College of Rural and Com ADN 45-0-0020 Align Bud LIT Transfers within Coopera and expenditure levels fo  Subt  *********  FY10 Adjustment for Coo OTI 1002 Fed Rcpts 1004 Gen Fund	3.5, UAR 9.5, 20.3, GF (113 F (334.8) R (9.5) nmunity Dev: dget with Auative Extension FY2010.	GF (50.2) .2) GF 540.6, FEI nticipated Ex 0.0 on Service tha	xpenditures -191.5 at University mana	agement and the E	Board of Regents				0.0	0	0	
Kuskokwim Campus: GF Northwest Campus: UAF College of Rural and Com  ADN 45-0-0020 Align Bud LIT Transfers within Coopera and expenditure levels fo  Subt  *********  FY10 Adjustment for Coo OTI 1002 Fed Rcpts 1004 Gen Fund	F (334.8) R (9.5) nmunity Dev: dget with Arative Extension FY2010.	GF 540.6, FEI nticipated Ex 0.0 on Service tha	xpenditures -191.5 at University mana	agement and the E	Board of Regents				0.0	0	0	
Northwest Campus: UAF College of Rural and Com  ADN 45-0-0020 Align Bud LIT Transfers within Coopera and expenditure levels fo  Subt  *********  FY10 Adjustment for Coo OTI 1002 Fed Rcpts 1004 Gen Fund	R (9.5) nmunity Dev: dget with Ai ative Extension FY2010.	nticipated Ex 0.0 on Service tha 10,261.0	xpenditures -191.5 at University mana	agement and the E	Board of Regents				0.0	0	0	
College of Rural and Com  ADN 45-0-0020 Align Bud LIT  Transfers within Coopera and expenditure levels fo  Subt  ********  FY10 Adjustment for Coo OTI  1002 Fed Rcpts 1004 Gen Fund	nmunity Dev:  dget with Ai  ative Extension FY2010.	nticipated Ex 0.0 on Service tha 10,261.0	xpenditures -191.5 at University mana	agement and the E	Board of Regents				0.0	0	0	
ADN 45-0-0020 Align Bud LIT Transfers within Coopera and expenditure levels fo Subt ************************************	dget with Anative Extension FY2010.	nticipated Ex 0.0 on Service tha 10,261.0	xpenditures -191.5 at University mana	agement and the E	Board of Regents				0.0	0	0	
Transfers within Coopera and expenditure levels fo  Subt  ********  FY10 Adjustment for Coo OTI  1002 Fed Rcpts 1004 Gen Fund	ative Extension FY2010.	0.0 on Service tha	-191.5 at University man	agement and the E	Board of Regents				0.0	0	0	
Transfers within Coopera and expenditure levels fo  Subt  ********  FY10 Adjustment for Coo OTI  1002 Fed Rcpts 1004 Gen Fund	ative Extension FY2010.	0.0 on Service tha	-191.5 at University man	agement and the E	Board of Regents				0.0	0	0	
Transfers within Coopera and expenditure levels fo  Subtemp	or FY2010.	on Service tha	at University mana	agement and the E	Board of Regents				0.0	Ü	U	
and expenditure levels fo  Subt  ********  FY10 Adjustment for Coo OTI  1002 Fed Rcpts 1004 Gen Fund	or FY2010.	10,261.0				s have deemed ned	cessary to correctly re	flect revenue				
Subt ********* FY10 Adjustment for Coo OTI 1002 Fed Rcpts 1004 Gen Fund			7,081.9	433.7								
FY10 Adjustment for Coc OTI 1002 Fed Rcpts 1004 Gen Fund			7,081.9	433.7								
FY10 Adjustment for Coc OTI 1002 Fed Rcpts 1004 Gen Fund	4-4-1		7,081.9	433.7								
FY10 Adjustment for Coc OTI 1002 Fed Rcpts 1004 Gen Fund	ιτοται			400.7	2,476.5	263.9	5.0	0.0	0.0	80	25	
FY10 Adjustment for Coo OTI 1002 Fed Rcpts 1004 Gen Fund	*****	**********	****** Chang	es From FY201	I O Managamar	t Dian To EV2	111 Gayarnar ***	*****	*******	****		
OTI 1002 Fed Rcpts 1004 Gen Fund						IL PIAII TO FIZE	Ji i Governor					
1002 Fed Rcpts 1004 Gen Fund		-1,800.0	-450.0	-50.0	-1,200.0	-50.0	-50.0	0.0	0.0	0	0	
1004 Gen Fund	-500.0		-430.0	-30.0	-1,200.0	-30.0	-30.0	0.0	0.0	U	U	
	-450.0											
1046 Offiv Rept	-450.0 -850.0											
	-050.0	,										
Reverse FY09 One-Time-	e-Item											
U of A Adjusted Base Sal	alary Increas	so-IIA Staff a	and Adjuncts									
SalA		69.4	69.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts	10.0		03.4	0.0	0.0	0.0	0.0	0.0	0.0	U	U	
1002 Fed Ropis 1004 Gen Fund	42.3											
1004 Gen Fund 1007 I/A Repts	10.0											
	7.1											
1048 Univ Rcpt	/ 1											
The UA FY11 budget req	,.,			hich is comprised NGF Tota		amounts by emplo	yee group/category:					
Bargaining:		s 11,910.6 for	GF									

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**Component:** Cooperative Extension Service (745)

**RDU:** University of Alaska Community Campuses (567)

KDU:	University of A	iaska Communit	y Campuses	(567)							D	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Tra	avel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
AK Higher Ed. Cra	afts and Trades Er	mployees (AHECTI	≣):										
Grid Increase		. , .	<sup>^</sup> 413.9	49.8	463.7								
Step Increase			1,104.2	132.5	1,236.7								
Total AHECTE			1,518.1	182.3	1,700.4								
United Academics	s Faculty (UNAC):												
Across-the-Boa	rd Increase		1,826.7	2,125.6	3,952.3	3							
Market Increase	<b>!</b>		522.0	607.5	1,129.5								
Total UNAC			2,348.7	2,733.1	5,081.8								
University of Alas	ska Federation of	Teachers (UAFT):	contract ends	6/30/10									
Non Bargaining:													
	ljuncts Grid Increa	ase	4,795.0	3,025.0	7,820.0								
Students			407.4	45.2	452.6								
Total UA Staff, A	Adjuncts and Stud	ents	5,202.4	3,070.2	8,272.6								
<b>.</b>													
Other:			,_ , , , _ ,										
Apply FY10 Sta	ff Benefit Reserve	es	(3,144.2)		(3,144.2)								
<b>-</b>													
Total University o	f Alaska Compens	sation Request	5,925.0	5,985.6	11,910.6								
This shares as				Λ4-44 Ι Λ -Ι:			O D-						
rnis change reco	ord contains the co	imponent distributi	on or the UAS	itan and Adj	juncts portio	n or the UA	Compensation Re	equest.					
Non represented	staff have a 3.0 p	ercent grid increas	se applied purs	suant to Uni	versity Regu	lation and t	the Board's formal	approval of its budge	et proposal.				
								a 4 percent increase	e will be applied				
to the minimum s	alary ranges for a	djuncts which are	based upon th	e total numl	ber of semes	sters taught							
U of A Adjusted B											_	_	_
	SalAdj	1.5	1.5		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4											
1048 Univ Rcpt		0.1											

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

GF NGF Total

	GF	NGF	TOLAI
Bargaining:			
AK Higher Ed. Crafts and Trades Employees (AHECTE	.).		
1 , \	,		
Grid Increase	413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7
Total AHECTE	1,518.1	182.3	1,700.4
United Academics Faculty (UNAC):			
Across-the-Board Increase	1,826.7	2,125.6	3,952.3
Market Increase	522.0	607.5	1,129.5
Total UNAC	2,348.7	2,733.1	5,081.8
University of Alaska Federation of Teachers (UAFT):	contract ends	6/30/10	

**Component:** Cooperative Extension Service (745)

**RDU:** University of Alaska Community Campuses (567)

	_			·							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Tr	avel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NI
Non Bargaining:	li t - O.: - l l -		4.705.0	0.005.0	7,000	2							
UA Staff and Ac Students	ajuncts Grid in	crease	4,795.0 407.4	3,025.0 45.2	7,820.0 452.6								
Total UA Staff,	Adjuncts and S	Students	5,202.4	3,070.2	8,272.6								
	•		•	•									
Other: Apply FY10 Sta	ff Ronofit Pos	orvos	(3,144.2)		(3,144.2	)\							
Apply 1 1 10 Sta	III Dellelli izesi	erves	(3,144.2)		(3,144.2	.)							
		pensation Request	5,925.0	5,985.6	11,910.6								
This change reco	ord contains the	e component distril	oution of the UA S	tudent Ass	istants porti	on of the UA	Compensation Re	equest.					
Non represented	student assist	tants have a .50 gr	d increase applie	d pursuant	to the Boar	d's formal ap	oproval of its budge	et proposal.					
The current LIA S	Student Assist:	ants salary schedu	le has heen in eff	ect since ()	7/13/2003								
		amount required to				bove.							
II of A Adimeted F	Dana Nam Dan	ranal Camriaca I	ived Coot Inches										
U of A Adjusted E	Inc	5.2	0.0	ases	0.0	5.2	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		5.2	0.0		0.0	0.2	0.0	0.0	0.0	0.0	· ·		Ū
The UA FY11 bu	dget request i	ncludes 10,027.6 f	or non-personal s	services fixe	ed cost incre	eases for the	e following categor	ries:					
			GF <sup>'</sup>	NGF	Total								

	GF	NGF	Total
Facilities Maintenance and Repair Requirement	1,516.4	1,516.4	3,032.7
SW Network Infrastructure/Connectivity	652.0		652.0
UAF Athletics Travel	260.0	135.0	395.0
Leased Space:			
UAA Diplomacy, Engineering and University			
Lake Buildings	600.0		600.0
UAF CEX/CRCD Leased Space	279.4		279.4
Other Fixed Costs		5,068.5	5,068.5
Total Non-Personal Services Fixed Costs	3,307.8	6,719.8	10,027.6

This change record contains the component distribution of the UA Non-Personal Services Fixed Cost Increases outlined above.

Non-Personnel Services Fixed Cost Increases

• Facilities Maintenance and Repair Requirement (1,516.4 GF, 1,516.3 NGF)
UA's annual maintenance and repair is calculated at a minimum 1.5 percent of current building value. Each MAU is asked to annually increase its operating budget dedicated to facilities maintenance, often referred to as M&R, in order to keep pace with its ever increasing building maintenance needs. This request covers the requirement.

• IT Contractual/Network (652.0 GF)

This request provides continued high-speed network connectivity of the GCI Broadband

**Component:** Cooperative Extension Service (745)

**RDU:** University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Miscellaneous Benefits	PFT	PPT	NP
Capacity Gift circu	it between th	e University of Alask	a and the nationa	al research/education	nal						
network Internet2.	This connect	tivity provides resea	rchers greater ne	etwork resources to							

**Positions** 

0

This request also provides expansion of the available bandwidth to Community Campuses and Rural locations, enabling contemporary technologies and increased service delivery of both existing and future network based applications, VoIP, and other converged applications. Specifically, this will improve the availability and speed of implementation for telecommunications services.

collaborate with colleges both inside and outside of Alaska and serves as an incentive to

### • Athletics Travel (260.0 GF) (135.0 NGF)

bring new research into the state.

This request provides funding increases for intercollegiate athletic team travel at UAF to offset airline cost increases. NCAA and conference obligations require UA to send its intercollegiate athletic teams to a fixed number of competitions as well as subsidize partial travel expenses incurred by teams traveling to Alaska. In addition, in order to schedule nonconference home contests, UA must offer game guarantees to offset increasing airline costs of visiting teams.

### • UAA Anchorage Lease Expense (600.0 GF)

Funds are requested to offset the cost of leased space in the Diplomacy Building, University Lake Building and Engineering warehouse space. With the departures of the State Department of Corrections and UA Land Management from the Diplomacy and ULB buildings, UAA is occupying the space and must absorb the lease costs. Additional space will come available upon the departure of the Vocational Rehabilitation offices near the University Lake Building. This space will also be occupied by UAA.

• UAF Cooperative Extension/College of Rural and Community Development (CRCD) Lease Expense (279.4 GF)

The existing leased space in the Carlton Trust Building in Anchorage does not meet program needs and a more suitable location is necessary for students, faculty, staff, and visitors.

### Other Fixed Cost Increases (5,068.5 NGF)

1048 Univ Rcpt

The requested funds will be used toward non-discretionary cost increases estimated at 1.5%, in contractual services and commodities.

### U of A Adjusted Base Salary Increase - UNAC Across The Board Increase

21.1

o oi A Aujusteu De	isc dalary micreasc	- ONAO ACIOSS	The Board micre	130							
-	SalAdj	99.5	99.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0
1002 Fed Rcpts	13.5										
1004 Gen Fund	49.8										
1007 I/A Rcpts	15.1										

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

GF NGF Total

**Component:** Cooperative Extension Service (745)

**RDU:** University of Alaska Community Campuses (567)

_	· <b>,</b> -		,	( /							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Tra	avel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Bargaining:													
AK Higher Ed. Cra	afts and Trades I	Employees (AHEC	CTE):										
Grid Increase			413.9	49.8	463.7								
Step Increase			1,104.2	132.5	1,236.7								
Total AHECTE			1,518.1	182.3	1,700.4								
United Academics		5):											
Across-the-Boar	rd Increase		1,826.7	2,125.6	3,952.	3							
Market Increase			522.0	607.5	1,129.5								
Total UNAC			2,348.7	2,733.1	5,081.8								
University of Alas	ka Federation o	f Teachers (UAF	T): contract ends	s 6/30/10									
Non Bargaining:													
UA Staff and Ad	juncts Grid Incre	ease	4,795.0	3,025.0	7,820.0								
Students	•		407.4	45.2	452.6								
Total UA Staff, A	Adjuncts and Stu	idents	5,202.4	3,070.2	8,272.6								
Other:													
Apply FY10 Sta	ff Benefit Reser	ves	(3,144.2)		(3,144.2)	)							
Total University o	f Alaska Compe	nsation Request	5,925.0	5,985.6	11,910.6								

0.0

0.0

0.0

0.0

This change record contains the component distribution of the UNAC Across-the-Board portion of the UA Compensation Request detailed above.

The United Academics collective bargaining agreement which is in effect thru December 31, 2010 states:

"In FY11, eligible bargaining unit members shall receive a three and five-tenths percent (3.5%) across the board increase to base salary. The across the board adjustment percentage shall be calculated on the base salary prior to application of any market increase."

0.0

This increment is the amount required to fund the across the board increase of the UNAC Collective Bargaining Agreement.

28.4

U of A Adjusted Base Salary II	ncrease - UNAC Marke	t Increase
SalAdi	28 4	28 4

	SaiAuj	
1002 Fed Rcpts		10.0
1004 Gen Fund		14.2
1007 I/A Rcpts		2.0
1048 Univ Root		2.2

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

	GF	NGF	Total
Bargaining:			
AK Higher Ed. Crafts and Trades Employees (AHEC	CTE):		
Grid Increase	413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7
Total AHECTE	1,518.1	182.3	1.700.4

28.4

State of Alaska Page 151 of 182 Office of Management and Budget 0.0

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**Component:** Cooperative Extension Service (745)

**RDU:** University of Alaska Community Campuses (567)

											PC	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Tra	avel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
United Academics	s Faculty (UNAC	C):											
Across-the-Boar	rd Increase	,	1,826.7	2,125.6	3,952.	3							
Market Increase			522.0	607.5	1,129.5								
Total UNAC			2,348.7	2,733.1	5,081.8								
University of Alas	ka Federation o	of Teachers (UAFT)	): contract end	s 6/30/10									
Non Bargaining:													
UA Staff and Ad	ljuncts Grid Incr	ease	4,795.0	3,025.0	7,820.0	)							
Students	•		407.4	45.2	452.6								
Total UA Staff, A	Adjuncts and Stu	udents	5,202.4	3,070.2	8,272.6								
Other:													
Apply FY10 Sta	ff Benefit Reser	ves	(3,144.2)		(3,144.2	)							
Total University o	f Alaska Compe	nsation Request	5,925.0	5,985.6	11,910.6								

This change record contains the component distribution of the UNAC Market Increase portion of the UA Compensation Request detailed above.

The United Academics collective bargaining agreement which is in effect thru December 31, 2010 states:

"In FY10 and FY 11, the market increases will be calculated on the total base payroll of unit members as of March 1, 2009, and 2010 and will be applied to base nine (9) month salaries effective the first full pay period after July 1 of 2009, and 2010. In FY11, the University shall distribute one percent (1%) of the base nine month United Academics salary pool to eligible unit members whose salaries are under their calculated market targets. No unit member shall receive more than \$15,000 total market increase over the term of this collective bargaining agreement."

This increment is the amount required to fund the market increase of the UNAC Collective Bargaining Agreement.

#### U of A Adjusted Base Salary - FY10 Staff Benefit Reserve

o o. / t / tajaotoa bt	acc ca.a.,	I I I O Otali Bollolit	11000110									
-	SalAdj	21.8	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.8										

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

	GF	NGF	Total
Bargaining:			
AK Higher Ed. Crafts and Trades Employees (AHECTE	):		
Grid Increase	413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7
Total AHECTE	1,518.1	182.3	1,700.4
United Academics Faculty (UNAC):			
Across-the-Board Increase	1,826.7	2,125.6	3,952.3
Market Increase	522.0	607.5	1,129.5
Total UNAC	2,348.7	2,733.1	5,081.8
University of Alaska Federation of Teachers (UAFT):	contract ends	6/30/10	

**Component:** Cooperative Extension Service (745)

**RDU:** University of Alaska Community Campuses (567)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Tra	ivel	Services	Commodities	Capital Outlay	Grants, Miscellaneous Benefits	PFT	PPT	NP
Non Bargaining: UA Staff and Adjur Students			4,795.0 407.4	3,025.0 45.2	7,820.0 452.6							
Total UA Staff, Adj Other: Apply FY10 Staff E		ts	5,202.4	3,070.2	8,272.6							
Total University of A		ion Request	5,925.0	5,985.6	11,910.6	,						

1.200.0

50.0

0.0

0.0

This change record contains the component distribution of the FY10 UA Staff Benefit Reserve portion of the UA Compensation Request detailed above.

The FY10 Staff Benefit Reserve being applied comes from the savings from a reduction in staff benefit rates from FY09 to FY10 to the FY11 salary and benefit increment request and is based on discussions and guidance from the Office of Management and Budget.

UA calculated its FY10 adjusted base salary and benefits increments in summer 2008, based on the applicable rate at that time, the FY09 rates (negotiated with the Office of Naval Research, Department of the Navy). When the lower FY10 negotiated rates became available in summer 2009, the FY10 salary and benefit increment was recalculated to match the lower rate.

#### Continue Energy Priority Program - UAF Energy Outreach in Cooperation with Cooperative Extension Service

450.0

1002 Fed Rcpts	500.0
1004 Gen Fund	450.0
1048 Univ Rcpt	850.0

UAF Energy Outreach in Cooperation with Cooperative Extension Service

1.800.0

(GF: \$450.0, NGF: \$1.350.0, Total: \$1.800.0)

Cooperative Extension will work with the Alaska Center for Energy and Power (ACEP) and other University researchers to bring applicable energy research information to communities throughout the State. Alaska's rural communities have reached a crisis level in the escalating cost of energy. Along the Railbelt, traditional fossil fuel based resources used for power generation, such as Cook Inlet natural gas, are in decline. Yet the state consumes 40 percent more fuel per capita than any other state, and more than three times the national per-capita average. New energy research and testing, to be conducted through the Alaska Center for Energy and Power, is needed for the short and long term to lower the cost of energy throughout Alaska and develop economic opportunities for the State, its residents, and its industries. The university and collaborating organizations also conduct research on renewable energy sources and on building construction and renovation techniques that conserve energy. The Cooperative Extension Service is the University unit that disseminates research information in an understandable and usable form to Alaskans in both urban and rural settings. This request received one-time funding in FY10.

Subtotal	10,486.8	7,302.5	433.7	2,481.7	263.9	5.0	0.0	0.0	80	25	0
******	******	** Changes From	r FY2011 Gov	ernor To FY2011	I Governor Amen	ded *********	*******	******	*		
 Totals	10,486.8	7,302.5	433.7	2,481.7	263.9	5.0	0.0	0.0	80	25	0

Component: Juneau Campus (762)

RDU: University of Alaska Southeast (237)

			(===)							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
****	******	*****	*** Changes From	n FY2010 C	onference Co	mmittee To FY	2010 Authorized	******	******	*****		
FY2010 Conference	ce Committee		_									
	ConfCom	41,595.1	25,363.9	912.2	7,986.9	4,078.2	1,187.8	2,066.1	0.0	261	11	0
1002 Fed Rcpts	3,884	l.1										
1003 G/F Match	18	3.2										
1004 Gen Fund	21,103	3.9										
1007 I/A Rcpts	499											
1048 Univ Rcpt	14,397	7.2										
1061 CIP Rcpts	412	-										
1151 VoTech Ed	443											
1174 UA I/A	836	3.3										
4 D N 4 E 4 O O O 4 O 1 I A	D: 4 11 4 00 6		054 1145 4 11 4									
ADN45100012 - UA			GF to UAR Adjustme			0.0	0.0	0.0	0.0	•	•	•
	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-45											
1048 Univ Rcpt	45	5.3										

The Conference Committee included a fund source change of (400.0) GF/+400.0 UAR affecting Salary Compensation Increases. This change record distributes the fund source change to the correct allocations:

	GF	UAR
SW Services	(94.4)	94.4
Office of Info Tech	(12.0)	12.0
Systemwide Ed/Outreach	(2.2)	2.2
Anchorage Campus	(81.Ó)	81.0
Kenai Peninsula College	(3.5)	3.5
Kodiak College	(3.5)	3.5
Matanuska-Susitna College	(3.2)	3.2
Prince Wm Sound CC	(3.2)	3.2
Fairbanks Campus	(73.3)	73.3
Fairbanks Organized Research	(40.5)	40.5
Cooperative Ext. Service	(2.6)	2.6
Bristol Bay Campus	(2.9)	2.9
Chukchi Campus	(3.4)	3.4
Interior-Aleut. Campus	(3.4)	3.4
Kuskokwim Campus	(3.5)	3.5
Northwest Campus	(3.4)	3.4
Rural & Community Development	(9.4)	9.4
Tanana Valley Campus	(3.5)	3.5
Juneau Campus	(45.3)	45.3
Ketchikan Campus	(2.9)	2.9
Sitka Campus	(2.9)	2.9
Total	(400.0)	400.0

**Component:** Juneau Campus (762) **RDU:** University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
	Subtotal	41,595.1	25,363.9	912.2	7,986.9	4,078.2	1,187.8	2,066.1	0.0	261	11	(
*	*****	******	******* Changes	From FY2010	Authorized	To FY2010 Man	agement Plan	******	******	****		
ADN 45-0-0017 UA											•	
4000 F. d D t-	Trout	-122.1	-66.7	0.0	0.0	0.0	-55.4	0.0	0.0	0	0	(
1002 Fed Rcpts 1174 UA I/A		-55.4 -66.7										
			he University of Alasue and expenditure			University manage	ement and the Boa	rd of Regents				
Ketchikan Campu	s: UAR (200.0	AIAR (66.7), UAR 6 )) (450.1), UAIAR 66.										
ADN 45-0-0017 UA	Trin	650.1	0.0	0.0	428.6	0.0	0.0	221.5	0.0	0	0	
1048 Univ Rcpt		650.1	0.0	0.0	420.0	0.0	0.0	221.0	0.0	O	O	
have deemed ned Juneau Campus: Ketchikan Campu	cessary to co FED (55.4), U s: UAR (200.0	rrectly reflect reven AIAR (66.7), UAR 6				University manage	ement and the Boa	rd of Regents				
ADN 45-0-0023 Ali	ign Budget v	vith Anticipated E	xpenditures -292.8	-25.0	428.9	-88.6	-22.5	0.0	0.0	0	0	(
	he University		st Juneau Campus th						0.0	Ü	Ü	
	Subtotal	42,123.1	25,004.4	887.2	8,844.4	3,989.6	1,109.9	2,287.6	0.0	261	11	0
	*****	******	******** Changes	From FY2010	) Manageme	nt Plan To FY2	011 Governor	******	*******	***		
U of A Adjusted B				0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund 1048 Univ Rcpt	Jainuj	311.9 78.0	509.9	0.0	0.0	0.0	0.0	0.0	0.0	U	U	
The UA FY11 but	dget request i	ncludes 11,910.6 fc	or compensation whi		f the following	amounts by emplo	yee group/categor	y:				
Bargaining:			GF N	GF Total								

State of Alaska Office of Management and Budget

Component: Juneau Campus (762)

United Academics Faculty (UNAC): Across-the-Board Increase

University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10

Market Increase

Total UNAC

RDU: University of Alaska Southeast (237)

NDO.	Offiversity o	i Alaska Ot	Juli least (201)									P	ositions	
Scenario/Change Record Title	Trans Type	Tota	als Pers Serv		Tra	avel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
AK Higher Ed. Cr	afts and Trade	s Employees	s (AHECTE):											
Grid Increase			` ′ 4	13.9	49.8	463.7								
Step Increase				04.2	132.5	1,236.7								
Total AHECTE			1,5	18.1	182.3	1,700.4								
United Academic		AC):												
Across-the-Boa				826.7	2,125.6	3,952.3	3							
Market Increase	!			22.0	607.5	1,129.5								
Total UNAC				348.7	2,733.1	5,081.8								
University of Alas	ska Federation	of Teachers	s (UAFT): contra	act ends	6/30/10									
Non Paracinina														
Non Bargaining:	liupata Crid In	0.000	4	70F 0	2.025.0	7 000 0								
UA Staff and Ad Students	ijuncis Gna in	crease		,795.0 407.4	3,025.0 45.2	7,820.0 452.6								
Total UA Staff, A	Adjunate and G	Studente		,202.4	3,070.2	8,272.6								
Total UA Stall, I	Aujuncis and s	students	5	,202.4	3,070.2	0,212.0								
Other:														
Apply FY10 Sta	ff Benefit Res	erves	(3	3,144.2)		(3,144.2)								
71ppiy 1 1 10 Ota	ii Bononii i too	01700	(0	), I ¬ ¬ . <u>~</u> )		(0,144.2)								
Total University of	f Alaska Comp	pensation Re	equest 5,	925.0	5,985.6	11,910.6								
This change reco	ord contains the	e componen	nt distribution of t	he UA S	Staff and Ad	iuncts portio	n of the UA	Compensation Re	equest.					
		o oopoo				,ao.to poo		. Componication in	<b>.</b> 44.00ti					
Non represented	staff have a 3	.0 percent g	rid increase app	lied purs	suant to Uni	iversity Regu	lation and	the Board's formal	approval of its budg	et proposal.				
For adjunct facult	tv members of	the AAUP/A	AFT under the co	ontract ir	n effect Jan	uarv 1. 2008	through De	ecember 31, 2011.	a 4 percent increas	e will be applied				
to the minimum s														
	, ,	•		•			•							
U of A Adjusted E	•													
	SalAdj		5.2	35.2		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.4												
1048 Univ Rcpt		3.8												
The UA FY11 bu	dget request ii	ncludes 11,9					e following	amounts by emplo	oyee group/category	<b>'</b> :				
Б			G	iF	NGF	Total								
Bargaining:	Tu!-	a Francis.	- (ALIECTE).											
AK Higher Ed. Cr	ans and Trade	s Employees	` '	12.0	40.0	400 7								
Grid Increase				13.9	49.8	463.7								
Step Increase Total AHECTE				04.2	132.5	1,236.7								
TOTAL ARECTE		• • •	1,5	18.1	182.3	1,700.4								

3,952.3

1,129.5

5,081.8

1,826.7

522.0

2,348.7

2,125.6

607.5

2,733.1

Component: Juneau Campus (762)

RDU: University of Alaska Southeast (237)

	_			_	_				_		_	Posi		_
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Tra	avel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneou	s P	PFT F	PPT	-
Non Bargaining:														
UA Staff and Ad	juncts Grid Inc	rease	4,795.0	3,025.0	7,820.0									
Students			407.4	45.2	452.6									
Total UA Staff, A	Adjuncts and S	tudents	5,202.4	3,070.2	8,272.6	i								
Other:														
Apply FY10 Staf	ff Benefit Rese	rves	(3,144.2)		(3,144.2	)								
,			,			,								
Total University of			5,925.0	5,985.6	11,910.6									
						on of the UA	Compensation Re	quest.						
This change reco	rd contains the	component distrib	oution of the UA S	tudent Assi	stants portion		·	•						
This change reco	rd contains the	component distrib	oution of the UA S	tudent Assi	stants portion		Compensation Reproval of its budge	•						
This change reco	rd contains the	component distrit	oution of the UAS	tudent Assi	stants portion		·	•						
This change reconnected Non represented  The current UA S	rd contains the student assista student Assista	component distrib	oution of the UAS d increase applied le has been in effe	tudent Assid pursuant to ect since 07	stants portion to the Board 7/13/2003.	d's formal ap	·	•						
This change recon Non represented The current UA S This increment re	rd contains the student assista student Assista presents the a	component distrib ants have a .50 gri nts salary schedu mount required to	oution of the UA S d increase applied le has been in effe fund the salary gr	tudent Assist d pursuant the ect since 07 id increases	stants portion to the Board 7/13/2003.	d's formal ap	·	•						
This change recon Non represented The current UA S This increment re	rd contains the student assista student Assista presents the a sase Non Pers	component distrib ants have a .50 gri nts salary schedu mount required to sonal Services F	oution of the UA S d increase applied le has been in effe fund the salary gr ixed Cost Increa	tudent Assist d pursuant the ect since 07 id increases	stants portion to the Board 7/13/2003. s detailed a	d's formal ap	proval of its budge	t proposal.	0.0	0	0	0	0	
This change record Non represented  The current UA S This increment re  of A Adjusted B	rd contains the student assista student Assista presents the a	ants have a .50 grints salary schedu mount required to sonal Services F 402.7	oution of the UA S d increase applied le has been in effe fund the salary gr	tudent Assist d pursuant the ect since 07 id increases	stants portion to the Board 7/13/2003.	d's formal ap	·	•	0.0	0.	.0	0	0	
This change record Non represented  The current UA S This increment re  J of A Adjusted B 1002 Fed Rcpts	rd contains the student assista student Assista presents the a sase Non Pers	ants have a .50 grints salary schedu mount required to sonal Services F 402.7	oution of the UA S d increase applied le has been in effe fund the salary gr ixed Cost Increa	tudent Assist d pursuant the ect since 07 id increases	stants portion to the Board 7/13/2003. s detailed a	d's formal ap	proval of its budge	t proposal.	0.0	0.	.0	0	0	
This change record Non represented The current UA S This increment re J of A Adjusted B 1002 Fed Rcpts 1004 Gen Fund	rd contains the student assista student Assista presents the a sase Non Pers	component distribution of the component distribution distr	oution of the UA S d increase applied le has been in effe fund the salary gr ixed Cost Increa	tudent Assist d pursuant the ect since 07 id increases	stants portion to the Board 7/13/2003. s detailed a	d's formal ap	proval of its budge	t proposal.	0.0	0.	0	0	0	
This change record Non represented The current UA S This increment re J of A Adjusted B 1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts	rd contains the student assista student Assista presents the a sase Non Pers	component distribution and salary schedul mount required to sonal Services F 402.7 36.0 99.5 49.6	oution of the UA S d increase applied le has been in effe fund the salary gr ixed Cost Increa	tudent Assist d pursuant the ect since 07 id increases	stants portion to the Board 7/13/2003. s detailed a	d's formal ap	proval of its budge	t proposal.	0.0	0.	0	0	0	
This change record Non represented The current UA S This increment re J of A Adjusted B 1002 Fed Rcpts 1004 Gen Fund	rd contains the student assista student Assista presents the a sase Non Pers	component distribution of the component distribution distr	oution of the UA S d increase applied le has been in effe fund the salary gr ixed Cost Increa	tudent Assist d pursuant the ect since 07 id increases	stants portion to the Board 7/13/2003. s detailed a	d's formal ap	proval of its budge	t proposal.	0.0	0.	0	0	0	

	G⊦	NGF	lotal
Facilities Maintenance and Repair Requirement	1,516.4	1,516.4	3,032.7
SW Network Infrastructure/Connectivity	652.0		652.0
UAF Athletics Travel	260.0	135.0	395.0
Leased Space:			
UAA Diplomacy, Engineering and University			
Lake Buildings	600.0		600.0
UAF CEX/CRCD Leased Space	279.4		279.4
Other Fixed Costs		5,068.5	5,068.5
Total Non-Personal Services Fixed Costs	3,307.8	6,719.8	10,027.6

This change record contains the component distribution of the UA Non-Personal Services Fixed Cost Increases outlined above.

Non-Personnel Services Fixed Cost Increases

• Facilities Maintenance and Repair Requirement (1,516.4 GF, 1,516.3 NGF) UA's annual maintenance and repair is calculated at a minimum 1.5 percent of current building value. Each MAU is asked to annually increase its operating budget dedicated to facilities maintenance, often referred to as M&R, in order to keep pace with its ever

Component: Juneau Campus (762)

**RDU:** University of Alaska Southeast (237)

										г	วอเนษแอ	
S	cenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants, Miscellaneous	PFT	PPT	NP
R	ecord Title	Type		Services				· ·	Benefits			

increasing building maintenance needs. This request covers the requirement.

#### • IT Contractual/Network (652.0 GF)

This request provides continued high-speed network connectivity of the GCI Broadband Capacity Gift circuit between the University of Alaska and the national research/educational network Internet2. This connectivity provides researchers greater network resources to collaborate with colleges both inside and outside of Alaska and serves as an incentive to bring new research into the state.

This request also provides expansion of the available bandwidth to Community Campuses and Rural locations, enabling contemporary technologies and increased service delivery of both existing and future network based applications, VoIP, and other converged applications. Specifically, this will improve the availability and speed of implementation for telecommunications services.

### • Athletics Travel (260.0 GF) (135.0 NGF)

This request provides funding increases for intercollegiate athletic team travel at UAF to offset airline cost increases. NCAA and conference obligations require UA to send its intercollegiate athletic teams to a fixed number of competitions as well as subsidize partial travel expenses incurred by teams traveling to Alaska. In addition, in order to schedule nonconference home contests, UA must offer game guarantees to offset increasing airline costs of visiting teams.

#### • UAA Anchorage Lease Expense (600.0 GF)

Funds are requested to offset the cost of leased space in the Diplomacy Building, University Lake Building and Engineering warehouse space. With the departures of the State Department of Corrections and UA Land Management from the Diplomacy and ULB buildings, UAA is occupying the space and must absorb the lease costs. Additional space will come available upon the departure of the Vocational Rehabilitation offices near the University Lake Building. This space will also be occupied by UAA.

 UAF Cooperative Extension/College of Rural and Community Development (CRCD) Lease Expense (279.4 GF)

The existing leased space in the Carlton Trust Building in Anchorage does not meet program needs and a more suitable location is necessary for students, faculty, staff, and visitors.

### • Other Fixed Cost Increases (5,068.5 NGF)

The requested funds will be used toward non-discretionary cost increases estimated at 1.5%, in contractual services and commodities.

### U of A Adjusted Base Utility Cost Increases

	inc	127.5	0.0	0.0	127.5	0.0	0.0	0.0	
1004 Gen Fund	d	74.1							
1048 Univ Rcp	ot	53.4							

407 F

0

Docitions

**Positions** 

Component: Juneau Campus (762)

RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Т	otals	Personal Services	Tra	avel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Utility Cost Increas	ses													
<ul> <li>Utility Cost Increase the coverage of the continuous percent increase of funding with base offset through a uffunding will be subsequent.</li> </ul>	rs the projected over FY10. A second general funds tility fuel trigge	ed FY11 separate s for FY0	utility and fue increment is 07-FY09 utility	being request / increases. F	ed to replace Y10 increase	e one-time ses will be								
U of A Adjusted Ba		crease -												
1004 Gen Fund	SalAdj	30.1	33.4	33.4		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		3.3												
The UA FY11 bud Bargaining: AK Higher Ed. Cra Grid Increase Step Increase Total AHECTE				. GF	which is cor NGF 49.8 132.5 182.3	nprised of th Total 463.7 1,236.7 1,700.4	e following	amounts by emplo	yee group/category:					
United Academics Across-the-Board Market Increase Total UNAC University of Alasl	d Increase	,	ners (UAFT):	1,826.7 522.0 2,348.7 contract ends	2,125.6 607.5 2,733.1 s 6/30/10	3,952.3 1,129.5 5,081.8	3							
Non Bargaining: UA Staff and Adj Students Total UA Staff, A				4,795.0 407.4 5,202.4	3,025.0 45.2 3,070.2	7,820.0 452.6 8,272.6								
Other: Apply FY10 Staf	f Benefit Rese	erves		(3,144.2)		(3,144.2)	1							
Total University of	Alaska Comp	ensation	Request	5,925.0	5,985.6	11,910.6								

This change record contains the component distribution of the AHECTE Grid Increase portion of the UA Compensation Request detailed above.

The University of Alaska Local 6070 (AHECTE) bargaining unit contract which is in effect January 1, 2008 thru December 31, 2010 states as follows:

<sup>&</sup>quot;11.2 Wage Grade Schedule

a. The wage schedules in Appendix A shall be implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December 31, 2010. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."

**Positions** 

Component: Juneau Campus (762)

**RDU:** University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Tra	avel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
This increment re	presents the a	amount require	d to fund the salary gr	id increase:	s detailed in	the bargain	ng agreement.						
U of A Adjusted B	ase Salary lı	ncrease - AHE	ECTE Step Increase										
	SalAdj	89.1	89.1		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		80.2											
1048 Univ Rcpt		8.9											
The IIA FY11 huc	daet reauest i	ncludes 11 910	).6 for compensation	which is cor	morised of th	e following	amounts by emplo	vee aroun/category.					
THE OAT TIT BUC	aget request r	110100003 11,510	GF	NGF	Total	ic following	amounts by emplo	yee group/eategory.					
Bargaining:													
AK Higher Ed. Cra	afts and Trade	es Employees (A	AHECTE):										
Grid Increase			413.9	49.8	463.7								
Step Increase			1,104.2	132.5	1,236.7								
Total AHECTE			1,518.1	182.3	1,700.4								
United Academics		AC):				_							
Across-the-Boar	d Increase		1,826.7	2,125.6	3,952.3	3							
Market Increase			522.0	607.5	1,129.5								
Total UNAC			2,348.7	2,733.1	5,081.8								
University of Alas	ka Federatior	n of Teachers (	UAFT): contract ends	s 6/30/10									
Non Bargaining:													
UA Staff and Ad	iuncts Grid In	crease	4,795.0	3,025.0	7,820.0								
Students	,		407.4	45.2	452.6								
Total UA Staff, A	djuncts and	Students	5,202.4	3,070.2	8,272.6								
Other:													
Apply FY10 Staf	f Benefit Res	serves	(3,144.2)		(3,144.2)	)							
Total University of	f Alaska Com	pensation Requ	uest 5,925.0	5,985.6	11,910.6								

This change record contains the component distribution of the AHECTE Step Increase portion of the UA Compensation Request detailed above.

The University of Alaska Local 6070 (AHECTE) bargaining unit contract which is in effect January 1, 2008 thru December 31, 2010 states as follows:

This increment represents the amount required to fund the salary step increases detailed in the bargaining agreement.

### U of A Adjusted Base Salary Increase - UNAC Across The Board Increase

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<sup>&</sup>quot;Article 11.7 f. Effective the first full pay period after July 1, 2010 All Bargaining Unit Members shall move to the July 1, 2010 - November 30, 2010 scale at their current classification and step.

g. Effective December 1, 2010, all Bargaining Unit Members shall move to the December 1, 2010 – December 31, 2010 scale at the current classification and step. All Bargaining Unit Members shall advance two (2) steps in their current classification. Bargaining Unit Members at Step 15 shall receive one (1) step to Step 16. Steps 5 and 6 will be removed from the scale."

**Positions** 

Component: Juneau Campus (762)

RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel		Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	SalAdj	267.5	267.5		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	160.5											
1048 Univ Rcpt		107.0											
The UA FY11 bud	lget request in	cludes 11,910.6 fo	r compensation	which is co	mprised of tl	ne following	amounts by emplo	yee group/category:					
			GF	NGF	Total								
Bargaining:													
	K Higher Ed. Crafts and Trades Employees (AH												
	Grid Increase		413.9	49.8	463.7								
Step Increase			1,104.2	132.5	1,236.7	•							
Total AHECTE	- 1/ /LINIA	0)	1,518.1	182.3	1,700.4								
United Academics		C):	4 000 7	0.405.0	0.050	0							
Across-the-Boar			1,826.7	2,125.6									
Market Increase Total UNAC			522.0 2,348.7	607.5 2,733.1	1,129.5 5,081.8								
	ka Endoration	of Teachers (UAF)			5,061.6								
Offiversity of Alasi	ka i eueralion	or reachers (UAI	i). Contract end	5 0/30/10									
Non Bargaining:													
UA Staff and Adj	iuncts Grid Inc	rease	4,795.0	3,025.0	7,820.0	)							
Students			407.4	45.2	452.6								
Total UA Staff, A	djuncts and S	tudents	5,202.4	3,070.2	8,272.6								
Other:													
Apply FY10 Staf	f Benefit Rese	erves	(3,144.2)		(3,144.2	)							
Total University of	Alaska Comp	ensation Request	5,925.0	5,985.6	11,910.6								

This change record contains the component distribution of the UNAC Across-the-Board portion of the UA Compensation Request detailed above.

The United Academics collective bargaining agreement which is in effect thru December 31, 2010 states:

"In FY11, eligible bargaining unit members shall receive a three and five-tenths percent (3.5%) across the board increase to base salary. The across the board adjustment percentage shall be calculated on the base salary prior to application of any market increase."

This increment is the amount required to fund the across the board increase of the UNAC Collective Bargaining Agreement.

, o. , , , , a ja o . o a . o .	acc calary microacc		ii itot iiioi oaco									
	SalAdj	76.5	76.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	45.9											

1004 Gen Fund 45.9 1048 Univ Rcpt 30.6

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

GF NGF Total

Bargaining:

Component: Juneau Campus (762)

United Academics Faculty (UNAC): Across-the-Board Increase

**RDU:** University of Alaska Southeast (237)

	,		,								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Tra	avel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
AK Higher Ed. Cra		Employees (AHEC											
Grid Increase		, , ,	<sup>′</sup> 413.9	49.8	463.7								
Step Increase			1,104.2	132.5	1,236.7								
Total AHECTE			1,518.1	182.3	1,700.4								
United Academics	Faculty (UNAC	C):											
Across-the-Boar	d Increase		1,826.7	2,125.6	3,952.	3							
Market Increase			522.0	607.5	1,129.5								
Total UNAC			2,348.7	2,733.1	5,081.8								
University of Alas	ka Federation c	of Teachers (UAFT	): contract end	s 6/30/10									
Non Bargaining:													
UA Staff and Ad	iuncts Grid Incre	ease	4,795.0	3,025.0	7,820.0	)							
Students	Jan 1010 Cita III o		407.4	45.2	452.6								
Total UA Staff, A	diuncts and Stu	udents	5,202.4	3,070.2	8,272.6								
	,		-,	-,	-,								
Other:													
Apply FY10 Staf	f Benefit Reser	ves	(3,144.2)		(3,144.2	)							
Total University of	Alaska Compe	nsation Request	5,925.0	5,985.6	11,910.6								
			2,020.0	2,220.0	,								

This change record contains the component distribution of the UNAC Market Increase portion of the UA Compensation Request detailed above.

The United Academics collective bargaining agreement which is in effect thru December 31, 2010 states:

"In FY10 and FY 11, the market increases will be calculated on the total base payroll of unit members as of March 1, 2009, and 2010 and will be applied to base nine (9) month salaries effective the first full pay period after July 1 of 2009, and 2010. In FY11, the University shall distribute one percent (1%) of the base nine month United Academics salary pool to eligible unit members whose salaries are under their calculated market targets. No unit member shall receive more than \$15,000 total market increase over the term of this collective bargaining agreement."

2.125.6

This increment is the amount required to fund the market increase of the UNAC Collective Bargaining Agreement.

1.826.7

<b>U of A Adjusted Base Sala</b> SalAd 1004 Gen Fund		<b>Reserve</b> -207.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The UA FY11 budget requ	est includes 11,910.6 for	compensation GF	which is comprised of NGF Total	of the following amo	unts by employee gro	oup/category:					
Bargaining:		О.	1101								
Bargaining:  AK Higher Ed. Crafts and 1	rades Emplovees (AHEC		Total								
Bargaining: AK Higher Ed. Crafts and T Grid Increase	rades Employees (AHEC			3.7							
AK Higher Ed. Crafts and 1	rades Employees (AHEC	ΓE):		-							
AK Higher Ed. Crafts and T Grid Increase	rades Employees (AHEC	ΓΕ): 413.9	49.8 46	6.7							

3.952.3

Component: Juneau Campus (762)

**RDU:** University of Alaska Southeast (237)

	,		,								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Tra	avel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Market Increase			522.0	607.5	1,129.5								
Total UNAC			2,348.7	2,733.1	5,081.8								
University of Alask	a Federation of	of Teachers (UAFT)	: contract ends	s 6/30/10									
Non Bargaining:													
UA Staff and Adju	uncts Grid Incr	ease	4,795.0	3,025.0	7,820.0	)							
Students			407.4	45.2	452.6								
Total UA Staff, Ad	djuncts and St	udents	5,202.4	3,070.2	8,272.6								
Other:													
Apply FY10 Staff	Benefit Reser	ves	(3,144.2)		(3,144.2	)							
Total University of	Alaska Compe	ensation Request	5,925.0	5,985.6	11,910.6								

This change record contains the component distribution of the FY10 UA Staff Benefit Reserve portion of the UA Compensation Request detailed above.

The FY10 Staff Benefit Reserve being applied comes from the savings from a reduction in staff benefit rates from FY09 to FY10 to the FY11 salary and benefit increment request and is based on discussions and guidance from the Office of Management and Budget.

UA calculated its FY10 adjusted base salary and benefits increments in summer 2008, based on the applicable rate at that time, the FY09 rates (negotiated with the Office of Naval Research, Department of the Navy). When the lower FY10 negotiated rates became available in summer 2009, the FY10 salary and benefit increment was recalculated to match the lower rate.

### **TVEP Increase for Distribution**

Inc 1151 VoTech Ed

47.8

0.0

0.0

47.8

0.0

0.0

0.0

0.0

The estimated net available TVEP funding for FY11 is \$10,900,100, an increase of \$956,800 over FY10.

47.8

Fifty percent is distributed to the University, according to Ch 47, SLA 2008 (HB2). Total TVEP funding to the University in FY11, is \$5,201,900, an approximate 10% increase over FY10 or \$478,300, of which the allocation to the Juneau Campus is \$47,800.

	Subtotal	43.385.0	25.688.3	927.2	9.352.4	4.019.6	1.109.9	2,287.6	0.0	261	11	
	Oubtotai	40,000.0	20,000.0	021.2	0,00 <b>2</b>	4,010.0	1,100.0	2,201.0	0.0	20.	•••	·
*	******	******	******* Changes	From FY2011 (	Sovernor To FY	2011 Governor	Amended ***	*******	*****	***		
U of A Adjusted B	ase Salary Inc	rease-Universit	•									
.,	SalAdj	65.2	65.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	·	48.9										
1048 Univ Rcpt		16.3										

The University of Alaska has a ratified collective bargaining agreement with the University of Alaska Federation of Teachers (UAFT) that includes a three percent (3%) salary increase across-the-board to eligible faculty members for Fiscal Year 2011.

Component: Juneau Campus (762)
RDU: University of Alaska Southeast (237)

Seenerie/Change Tr										Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services				•	Benefits				
	<b>Jniversity Board</b>	d of Regents on F					IB. The ratified agreer pss-the-board increase					
	Totals	43,450.2	25,753.5	927.2	9,352.4	4,019.6	1,109.9	2,287.6	0.0	261	11	0

Component: Ketchikan Campus (765)

RDU: University of Alaska Southeast (237)

_			/							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services C	ommodities	Capital Outlay	Grants, Misc Benefits	ellaneous	PFT	PPT	NP
****	*******	*******	* Changes From	FY2010 C	onference Com	mittee To FY	2010 Authorized	*******	******	*****		
FY2010 Conference	e Committee		J									
	ConfCom	5,176.0	3,211.5	60.0	1,450.4	414.1	20.0	20.0	0.0	34	4	0
1002 Fed Rcpts	33	1.3										
1004 Gen Fund	2,439	9.3										
1007 I/A Rcpts	163	3.0										
1048 Univ Rcpt	1,91	2.3										
1151 VoTech Ed	31	7.0										
1174 UA I/A	1:	3.1										
ADN45100012 - UA	Distribute CC	Sal Comp Incr GF	to UAR Adiustmer	nt to Correc	t Allocations							
	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-2	2.9										
1048 Univ Ropt		2.9										

The Conference Committee included a fund source change of (400.0) GF/+400.0 UAR affecting Salary Compensation Increases. This change record distributes the fund source change to the correct allocations:

	GF	UAR
SW Services	(94.4)	94.4
Office of Info Tech	(12.0)	12.0
Systemwide Ed/Outreach	(2.2)	2.2
Anchorage Campus	(81.0)	81.0
Kenai Peninsula College	(3.5)	3.5
Kodiak College	(3.5)	3.5
Matanuska-Susitna College	(3.2)	3.2
Prince Wm Sound CC	(3.2)	3.2
Fairbanks Campus	(73.3)	73.3
Fairbanks Organized Research	(40.5)	40.5
Cooperative Ext. Service	(2.6)	2.6
Bristol Bay Campus	(2.9)	2.9
Chukchi Campus	(3.4)	3.4
Interior-Aleut. Campus	(3.4)	3.4
Kuskokwim Campus	(3.5)	3.5
Northwest Campus	(3.4)	3.4
Rural & Community Development	(9.4)	9.4
Tanana Valley Campus	(3.5)	3.5
Juneau Campus	(45.3)	45.3
Ketchikan Campus	(2.9)	2.9
Sitka Campus	(2.9)	2.9
Total	(400.0)	400.0

Subtotal	5,176.0	3,211.5	60.0	1,450.4	414.1	20.0	20.0	0.0	34	4	0

Component: Ketchikan Campus (765)

**RDU:** University of Alaska Southeast (237)

## Changes From Fy2010 Authorized To Fy2010 Management Plan  ## ADM 45-0-0017 UAS Transfers Between Allocations 1048 Univ Rept 200.0  ## Ca00.0  ## Ca00.0	Scenario/Change Record Title	Trans Type	Totals	Personal Services	Tra	vel :	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer authorization between allocations within the University of Alaska Southeast appropriation that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2010.  Juneau Campus: FED (55.4), UAIAR (66.7), UAIR 650.1 Ketchikan Campus: UAR (200.0) Sitia Campus: FED 54, UAR (450.1), UAIAR 66.7 So.1 So.2 So.2 So.0 So.2 So.0 So.2 So.0 So.2 So.0 So.2 So.0 So.2 So.0 So.2 Transfers within the University of Alaska Southeast Retchikan Campus: Heb 554, UAR (450.1), UAIAR (66.7) UAIR (450.1), UAIAR (66.7) So.2 So.0 So.2 So.2 So.2 So.2 So.2 So.2 So.2 So.2	*	******	******	******* Chang	es From F	Y2010 Aut	thorized	To FY2010 Mar	nagement Plan	******	******	****		
Transfer authorization between allocations within the University of Alaska Southeast appropriation that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2010.  Juneau Campus: FED (55.4), UAIAR (66.7), UAR 660.1 Ketchikan Campus: VAR (200.0) Sitica Campus: FED 55.4, UAIAR (66.7), UAIAR 66.7  ADN 45-0-0023 Align Budget with Anticipated Expenditures  O	ADN 45-0-0017 U		Between Allocati						_					
Aurea Campus: FED (55.4), UAIAR (66.7), UAIAR 650.1	1048 Univ Rcpt			0.0		0.0	-192.3	-7.7	0.0	0.0	0.0	0	0	0
Aurea Campus: FED (55.4), UAIAR (66.7), UAIAR 650.1	Transfer authoriz	ation between	allocations within t	he University of A	Maska South	east approp	riation that	University manage	ement and the Boa	rd of Regents				
Ketchikan Campus: UAR (200.0)           Sitika Campus: FED 55.4, UAR (450.1), UAIAR 66.7           ADN 45-0-0023 Align Budget with Anticipated Expenditures           LIT 0.0 5.62 as 32.0 0.0 -8.3 0.0 32.5 0.0 0.0 0.0           Transfers within the University of Alaska Southeast Ketchikan Campus: that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2010.           Subtotal 4,976.0 3,155.3 92.0 1,258.1 398.1 20.0 52.5 0.0 34 4 0           Subtotal 4,976.0 3,155.3 92.0 1,258.1 398.1 20.0 52.5 0.0 34 4 0           Changes From FY2010 Management Plan To FY2011 Governor           U of A Adjusted Base Salary Increase-UA Staff and Adjuncts           SalAdj 39.3 39.3 39.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0							nation that	Onvoidity manage		a di riogonio				
Sitka Campus: FED 55.4, UAR (450.1), UAIAR 66.7  ADN 450-0023 Align Budget with Anticipated Expenditures  U.O56.2 32.0 0.0 -8.3 0.0 32.5 0.0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				50.1										
ADN 45-0-0023 Align Budget with Anticipated Expenditures  LIT 0.0 56.2 32.0 0.0 -8.3 0.0 32.5 0.0 0 0 0  Transfers within the University of Alaska Southeast Kechtkan Campus that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2010.    Subtotal   4,976.0   3,155.3   92.0   1,258.1   398.1   20.0   52.5   0.0   34   4   0				7										
LT	ΔDN 45-0-0023 ΔI	ian Rudaet w	ith Anticinated F	vnandituras										
Transfers within the University of Alaska Southeast Ketchikan Campus that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2010.    Subtotal   4,976.0   3,155.3   92.0   1,258.1   398.1   20.0   52.5   0.0   34   4   0	ADIN 43-0-0023 AI				3	2.0	0.0	-8.3	0.0	32.5	0.0	0	0	0
Subtotal 4,976.0 3,155.3 92.0 1,258.1 398.1 20.0 52.5 0.0 34 4 0  Subtotal 4,976.0 3,155.3 92.0 1,258.1 398.1 20.0 52.5 0.0 34 4 0  ***Total University of Adjusted Base Salary Increase-UA Staff and Adjuncts SalAdj 39.3 39.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Transfers within t	he University o	0.0								0.0	·	·	Ŭ
Subtotal 4,976.0 3,155.3 92.0 1,258.1 398.1 20.0 52.5 0.0 34 4 0  *********************************					oud that Offit	orony mana	igomoni an	ia tilo Boara of Ito	gorno riavo acomo	a nooccany to				
U of A Adjusted Base Salary Increase-UA Staff and Adjuncts SalAdj 39.3 39.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	3333													
U of A Adjusted Base Salary Increase-UA Staff and Adjuncts SalAdj 39.3 39.3 39.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		Subtotal	4.976.0	3.155.3	9	2.0	1.258.1	398.1	20.0	52.5	0.0	34	4	0
U of A Adjusted Base Salary Increase-UA Staff and Adjuncts SalAdj 39.3 39.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0			•	,			•					-	•	·
SalAdj 39.3 39.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0				Onani	ges From I	FY2010 Ma	anageme	nt Plan To FY2	011 Governor	******	******	****		
1004 Gen Fund 1048 Univ Rcpt 3.9  The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:    GF   NGF   Total	U of A Adjusted B					0.0	0.0	0.0	0.0	0.0	0.0	0	0	^
The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:    Second Form	1001 Can Fund	SalAdj		39.3		0.0	0.0	0.0	0.0	0.0	0.0	Ü	0	0
The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:  GF NGF Total  Bargaining:  AK Higher Ed. Crafts and Trades Employees (AHECTE):  Grid Increase 413.9 49.8 463.7  Step Increase 1,104.2 132.5 1,236.7  Total AHECTE 1,518.1 182.3 1,700.4  United Academics Faculty (UNAC):  Across-the-Board Increase 1,826.7 2,125.6 3,952.3  Market Increase 522.0 607.5 1,129.5  Total UNAC 2,348.7 2,733.1 5,081.8  University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10  Non Bargaining:  UA Staff and Adjuncts Grid Increase 4,795.0 3,025.0 7,820.0  Students 407.4 45.2 452.6														
Bargaining: AK Higher Ed. Crafts and Trades Employees (AHECTE): Grid Increase 413.9 49.8 463.7 Step Increase 1,104.2 132.5 1,236.7 Total AHECTE 1,518.1 182.3 1,700.4 United Academics Faculty (UNAC): Across-the-Board Increase 1,826.7 2,125.6 3,952.3 Market Increase 522.0 607.5 1,129.5 Total UNAC 2,348.7 2,733.1 5,081.8 University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10  Non Bargaining: UA Staff and Adjuncts Grid Increase 4,795.0 3,025.0 7,820.0 Students 407.4 45.2 452.6	1046 Offiv Rept		5.9											
Bargaining: AK Higher Ed. Crafts and Trades Employees (AHECTE): Grid Increase	The UA FY11 bu	dget request in	cludes 11,910.6 fc				efollowing	amounts by emplo	yee group/categor	y:				
Grid Increase       413.9       49.8       463.7         Step Increase       1,104.2       132.5       1,236.7         Total AHECTE       1,518.1       182.3       1,700.4         United Academics Faculty (UNAC):            Across-the-Board Increase       1,826.7       2,125.6       3,952.3         Market Increase       522.0       607.5       1,129.5         Total UNAC       2,348.7       2,733.1       5,081.8         University of Alaska Federation of Teachers (UAFT):       contract ends 6/30/10         Non Bargaining:           UA Staff and Adjuncts Grid Increase       4,795.0       3,025.0       7,820.0         Students       407.4       45.2       452.6	Bargaining:			Oi.	1101	rotar								
Step Increase       1,104.2       132.5       1,236.7         Total AHECTE       1,518.1       182.3       1,700.4         United Academics Faculty (UNAC):       4,705.0       3,952.3         Across-the-Board Increase       1,826.7       2,125.6       3,952.3         Market Increase       522.0       607.5       1,129.5         Total UNAC       2,348.7       2,733.1       5,081.8         University of Alaska Federation of Teachers (UAFT):       contract ends 6/30/10         Non Bargaining:       UA Staff and Adjuncts Grid Increase       4,795.0       3,025.0       7,820.0         Students       407.4       45.2       452.6	AK Higher Ed. Cr	afts and Trades	s Employees (AHE)	CTE):										
Total AHECTE 1,518.1 182.3 1,700.4 United Academics Faculty (UNAC): Across-the-Board Increase 1,826.7 2,125.6 3,952.3 Market Increase 522.0 607.5 1,129.5 Total UNAC 2,348.7 2,733.1 5,081.8 University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10  Non Bargaining: UA Staff and Adjuncts Grid Increase 4,795.0 3,025.0 7,820.0 Students 407.4 45.2 452.6			, , ,		49.8									
United Academics Faculty (UNAC):     Across-the-Board Increase														
Across-the-Board Increase 1,826.7 2,125.6 3,952.3 Market Increase 522.0 607.5 1,129.5 Total UNAC 2,348.7 2,733.1 5,081.8 University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10  Non Bargaining: UA Staff and Adjuncts Grid Increase 4,795.0 3,025.0 7,820.0 Students 407.4 45.2 452.6				1,518.1	182.3	1,700.4								
Market Increase       522.0       607.5       1,129.5         Total UNAC       2,348.7       2,733.1       5,081.8         University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10         Non Bargaining:         UA Staff and Adjuncts Grid Increase       4,795.0       3,025.0       7,820.0         Students       407.4       45.2       452.6			.C):											
Total UNAC 2,348.7 2,733.1 5,081.8 University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10  Non Bargaining: UA Staff and Adjuncts Grid Increase 4,795.0 3,025.0 7,820.0 Students 407.4 45.2 452.6														
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10  Non Bargaining:  UA Staff and Adjuncts Grid Increase 4,795.0 3,025.0 7,820.0  Students 407.4 45.2 452.6		!												
UA Staff and Adjuncts Grid Increase 4,795.0 3,025.0 7,820.0 Students 407.4 45.2 452.6		ka Federation	of Teachers (UAF	,		5,081.8								
UA Staff and Adjuncts Grid Increase 4,795.0 3,025.0 7,820.0 Students 407.4 45.2 452.6	Non Bargaining		•	-										
Students 407.4 45.2 452.6		liuncts Grid Inc	rease	4 795 N	3.025.0	7 820 0								
		garioto Oria iric	70000											
		Adjuncts and S	tudents	5,202.4	3,070.2	8,272.6								

State of Alaska Office of Management and Budget **Positions** 

Component: Ketchikan Campus (765)

RDU: University of Alaska Southeast (237)

NDO.	Offiversity O	i Alaska Oddine	351 (201)								D,	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Tra	avel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Other: Apply FY10 Sta	aff Benefit Rese	erves	(3,144.2)		(3,144.2)	)							
Total University of	of Alaska Comp	ensation Request	5,925.0	5,985.6	11,910.6								
This change reco	ord contains the	e component distri	oution of the UAS	Staff and Ad	juncts portio	n of the UA	Compensation Re	equest.					
Non represented	staff have a 3	.0 percent grid incr	ease applied purs	suant to Uni	iversity Regu	ulation and t	the Board's formal	approval of its budget pi	oposal.				
		the AAUP/AFT un or adjuncts which a						a 4 percent increase wil	l be applied				
U of A Adjusted B	Base Salary Ir SalAdi	ncrease - UA Stu 1.0	dent Assistant 1.0		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	our taj	0.9 0.1			0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
The UA FY11 bu	ıdget request ir	ncludes 11,910.6 f	or compensation v	which is cor NGF	nprised of th Total	ne following	amounts by emplo	oyee group/category:					
Bargaining: AK Higher Ed. Cr	rafts and Trade	s Employees (AHE	CTE):										
Grid Increase		, , ,	413.9	49.8	463.7								
Step Increase Total AHECTE			1,104.2 1.518.1	132.5 182.3	1,236.7 1,700.4								
United Academic	s Faculty (UNA	(C):	1,516.1	102.3	1,700.4								
Across-the-Boa		,.	1,826.7	2,125.6	3,952.	3							
Market Increase	Э		522.0	607.5	1,129.5								
Total UNAC University of Alas	ska Federation	of Teachers (UAF	2,348.7 T): contract ends	2,733.1 s 6/30/10	5,081.8								
,		o	.,	0,00,10									
Non Bargaining: UA Staff and Ad Students Total UA Staff,	•		4,795.0 407.4 5,202.4	3,025.0 45.2 3,070.2	7,820.0 452.6 8,272.6								
•	,		-,	-,	-, =								
Other: Apply FY10 Sta	aff Benefit Rese	erves	(3,144.2)		(3,144.2)	)							
Total University of	of Alaska Comp	ensation Request	5,925.0	5,985.6	11,910.6								

Non represented student assistants have a .50 grid increase applied pursuant to the Board's formal approval of its budget proposal.

This change record contains the component distribution of the UA Student Assistants portion of the UA Compensation Request.

**Positions** 

Component: Ketchikan Campus (765)

**RDU:** University of Alaska Southeast (237)

											г	Jailiona -	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Tr	avel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
The current UA S													
This increment re	epresents the a	mount required to	o fund the salary	grid increase	es detailed al	bove.							
U of A Adjusted B	Base Non Pers	sonal Services	Fixed Cost Inc	reases									
•	Inc	44.7	0.0		0.0	44.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.7											
1004 Gen Fund		19.3											
1007 I/A Rcpts		3.6											
1048 Univ Rcpt		18.1											
TI 114 F)/44 I			,										
The UA FY11 bu	laget request in	icludes 10,027.6	for non-persona GF	al services fix NGF		eases for the	e following categor	ies:					
Facilities Maintena	ange and Pana	ir Doguiromont	1,516.4	1,516.4	Total 3,032.7								
SW Network Infra			652.0	1,510.4	3,032.7 652								
UAF Athletics Tra		lectivity	260.0	135.0	395.0	-							
Leased Space:	avei		200.0	133.0	393.	O							
UAA Diplomacy,	Engineering a	nd University											
Lake Buildings	, ,	ria Oriivoroity	600.0		600.0								
UAF CEX/CRCD		į	279.4		279.4								
Other Fixed Costs				5,068.5	5,068.5	5							
Total Non-Perso		ixed Costs	3,307.8	6,719.8	10,027.6								

This change record contains the component distribution of the UA Non-Personal Services Fixed Cost Increases outlined above.

### Non-Personnel Services Fixed Cost Increases

• Facilities Maintenance and Repair Requirement (1,516.4 GF, 1,516.3 NGF) UA's annual maintenance and repair is calculated at a minimum 1.5 percent of current building value. Each MAU is asked to annually increase its operating budget dedicated to facilities maintenance, often referred to as M&R, in order to keep pace with its ever increasing building maintenance needs. This request covers the requirement.

#### • IT Contractual/Network (652.0 GF)

This request provides continued high-speed network connectivity of the GCI Broadband Capacity Gift circuit between the University of Alaska and the national research/educational network Internet2. This connectivity provides researchers greater network resources to collaborate with colleges both inside and outside of Alaska and serves as an incentive to bring new research into the state.

This request also provides expansion of the available bandwidth to Community Campuses and Rural locations, enabling contemporary technologies and increased service delivery of both existing and future network based applications, VoIP, and other converged applications. Specifically, this will improve the availability and speed of implementation for telecommunications services.

Athletics Travel (260.0 GF) (135.0 NGF)

**Component:** Ketchikan Campus (765) **RDU:** University of Alaska Southeast (237)

NDU.	Offiversity of	Alaska Suuli lea	131 (237)							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
offset airline cost intercollegiate ath travel expenses ir	increases. NC letic teams to a ncurred by tear	AA and conference a fixed number of ms traveling to Ala	ollegiate athletic tear se obligations require competitions as well ska. In addition, in o o offset increasing a	e UA to send its as subsidize partion order to schedule r	al nonconference							
Lake Building and Department of Co buildings, UAA is	ted to offset the I Engineering was rrections and Loccupying the e upon the dep	e cost of leased s varehouse space. JA Land Managem space and must a parture of the Voca	pace in the Diploma With the departures ent from the Diploma absorb the lease cos ational Rehabilitation ccupied by UAA.	of the State acy and ULB sts. Additional space	,							
Expense (279.4 C The existing lease	GF) ed space in the	Carlton Trust Buil	Community Develop ding in Anchorage d for students, faculty	oes not meet prog	ram							
<ul> <li>Other Fixed Cos The requested fur in contractual services</li> </ul>	nds will be use	ed toward non-disc	cretionary cost incre	ases estimated at	1.5%,							
U of A Adjusted B			0.0	0.0	40.0	0.0	0.0	0.0	0.0	0		•
1004 Gen Fund 1048 Univ Rcpt	Inc	16.3 11.0 5.3	0.0	0.0	16.3	0.0	0.0	0.0	0.0	0	0	0
Utility Cost Increas	ses											
percent increase of funding with base	ers the projecte over FY10. A s general funds tility fuel trigge	ed FY11 utility and separate increments for FY07-FY09 u	fuel oil cost increas t is being requested tility increases. FY1 if necessary, a requ	to replace one-tim 0 increases will be	ne e							
U of A Adjusted B												
1004 Gen Fund	SalAdj	4.7 4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The UA FY11 bud	dget request in	cludes 11,910.6 fo	or compensation wh GF N	ich is comprised of NGF Total	f the following	amounts by emplo	yee group/category	:				
Page 169 of 1	82			Stat Office of Mana	e of Alaska agement and	d Budget			3-31	·2010 1	1:24 AM	İ

Component: Ketchikan Campus (765)

RDU: University of Alaska Southeast (237)

	- 7		,								Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Tra	avel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
Bargaining:	-7,6												
	afts and Trades	Employees (AHEC	TE):										
Grid Increase			413.9	49.8	463.7	•							
Step Increase			1,104.2	132.5	1,236.7								
Total AHECTE			1,518.1	182.3	1,700.4								
United Academic	s Faculty (UNAC	C):											
Across-the-Boa	rd Increase		1,826.7	2,125.6	3,952.	3							
Market Increase	)		522.0	607.5	1,129.5								
Total UNAC			2,348.7	2,733.1	5,081.8								
University of Alas	ska Federation of	of Teachers (UAFT	): contract end	s 6/30/10									
Non Bargaining:													
UA Staff and Ac	djuncts Grid Incr	ease	4,795.0	3,025.0	7,820.0	)							
Students	•		407.4	45.2	452.6								
Total UA Staff, A	Adjuncts and St	udents	5,202.4	3,070.2	8,272.6								
Other:													
Apply FY10 Sta	ff Benefit Rese	rves	(3,144.2)		(3,144.2	)							
Total University o	of Alaska Compe	ensation Request	5,925.0	5,985.6	11,910.6								

This change record contains the component distribution of the AHECTE Grid Increase portion of the UA Compensation Request detailed above.

The University of Alaska Local 6070 (AHECTE) bargaining unit contract which is in effect January 1, 2008 thru December 31, 2010 states as follows:

U

This increment represents the amount required to fund the salary grid increases detailed in the bargaining agreement.

U of A Adjusted Base Salary Increas SalAdj	e - AHECTE Step Increase 12.7 12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 12.7										
The UA FY11 budget request includes	s 11,910.6 for compensation v	which is comprised NGF Tota	•	ounts by employee gro	up/category:					
Bargaining:			-							
AK Higher Ed. Crafts and Trades Emplo	oyees (AHECTE):									
Grid Increase	413.9	49.8	63.7							
Step Increase	1,104.2	132.5 1,2	36.7							
Total AHECTE	1,518.1	182.3 1,70	00.4							
United Academics Faculty (UNAC):										
Across-the-Board Increase	1,826.7	2,125.6 3,	952.3							

State of Alaska
Office of Management and Budget

<sup>&</sup>quot;11.2 Wage Grade Schedule

a. The wage schedules in Appendix A shall be implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December 31, 2010. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."

Component: Ketchikan Campus (765)

**RDU:** University of Alaska Southeast (237)

										PC	sitions		
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Tra	avel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Market Increase			522.0	607.5	1,129.5								
Total UNAC			2,348.7	2,733.1	5,081.8								
University of Alaska Federation of Teachers (UAFT			): contract ends	s 6/30/10									
Non Bargaining:													
UA Staff and Adju	uncts Grid Incr	ease	4,795.0	3,025.0	7,820.0	)							
Students			407.4	45.2	452.6								
Total UA Staff, Ad	djuncts and Stu	udents	5,202.4	3,070.2	8,272.6								
Other:													
Apply FY10 Staff	f Benefit Reser	ves	(3,144.2)		(3,144.2	)							
					44.040.0								
Total University of	Alaska Compe	ensation Request	5,925.0	5,985.6	11,910.6								

This change record contains the component distribution of the AHECTE Step Increase portion of the UA Compensation Request detailed above.

The University of Alaska Local 6070 (AHECTE) bargaining unit contract which is in effect January 1, 2008 thru December 31, 2010 states as follows:

This increment represents the amount required to fund the salary step increases detailed in the bargaining agreement.

### U of A Adjusted Base Salary - FY10 Staff Benefit Reserve

O OI A Aujusteu D	ase Salaly -	FI TO Stall Delietit	IVESELAE									
	SalAdj	-62.6	-62.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-62.6										

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

	OI	1101	i Otai
Bargaining:			
AK Higher Ed. Crafts and Trades Employees (AHEC	CTE):		
Grid Increase	<sup>′</sup> 413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7
Total AHECTE	1,518.1	182.3	1,700.4
United Academics Faculty (UNAC):	·		•
Across-the-Board Increase	1,826.7	2,125.6	3,952.3
Market Increase	522.0	607.5	1,129.5
Total UNAC	2,348.7	2,733.1	5.081.8
Heisensite of Alaska Fadanation of Table as (HAF)	T\	0/00/40	-

University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10

Non Bargaining:

D--141---

<sup>&</sup>quot;Article 11.7 f. Effective the first full pay period after July 1, 2010 All Bargaining Unit Members shall move to the July 1, 2010 - November 30, 2010 scale at their current classification and step.

g. Effective December 1, 2010, all Bargaining Unit Members shall move to the December 1, 2010 – December 31, 2010 scale at the current classification and step. All Bargaining Unit Members shall advance two (2) steps in their current classification. Bargaining Unit Members at Step 15 shall receive one (1) step to Step 16. Steps 5 and 6 will be removed from the scale."

Component: Ketchikan Campus (765)

**RDU:** University of Alaska Southeast (237)

										Po	ositions		
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Tra	ivel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
UA Staff and Adju	ncts Grid Increase	e	4,795.0	3,025.0	7,820.0	)							
Students			407.4	45.2	452.6								
Total UA Staff, Ad	juncts and Studer	nts	5,202.4	3,070.2	8,272.6								
Other:													
Apply FY10 Staff I	Benefit Reserves		(3,144.2)		(3,144.2	)							
Total University of A	Alaska Compensa	tion Request	5,925.0	5,985.6	11,910.6								

This change record contains the component distribution of the FY10 UA Staff Benefit Reserve portion of the UA Compensation Request detailed above.

The FY10 Staff Benefit Reserve being applied comes from the savings from a reduction in staff benefit rates from FY09 to FY10 to the FY11 salary and benefit increment request and is based on discussions and guidance from the Office of Management and Budget.

UA calculated its FY10 adjusted base salary and benefits increments in summer 2008, based on the applicable rate at that time, the FY09 rates (negotiated with the Office of Naval Research, Department of the Navy). When the lower FY10 negotiated rates became available in summer 2009, the FY10 salary and benefit increment was recalculated to match the lower rate.

	Subtotal	5,032.1	3,150.4	92.0	1,319.1	398.1	20.0	52.5	0.0	34	4	0		
**************************************														
U of A Adjusted B	ase Salary Incr	ease-University	of Alaska Federa	ation of Teache	rs									
	SalAdj	54.6	54.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0		
1004 Gen Fund	4	13.7												
1048 Univ Rcpt	1	0.9												

The University of Alaska has a ratified collective bargaining agreement with the University of Alaska Federation of Teachers (UAFT) that includes a three percent (3%) salary increase across-the-board to eligible faculty members for Fiscal Year 2011.

The union contract was still under negotiation when the University of Alaska's FY11 budget request was submitted to OMB. The ratified agreement was approved by the University Board of Regents on February 5, 2010. This increment is the amount required to fund the across-the-board increase of the UAFT Collective Bargaining Agreement.

Totals	5.086.7	3.205.0	92.0	1.319.1	398.1	20.0	52.5	0.0	34	4	0

**Component:** Sitka Campus (764) **RDU:** University of Alaska Southeast (237)

_			/							Pc	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Mis Benefits	cellaneous	PFT	PPT	NP
****	******	******	* Changes From	FY2010 C	onference Co	mmittee To FY	2010 Authorized	**********	******	*****		
FY2010 Conference	ce Committee		_									
	ConfCom	7,714.2	4,833.4	499.1	1,689.1	643.6	0.0	49.0	0.0	57	4	0
1002 Fed Rcpts	1,1	26.0										
1004 Gen Fund	3,0	33.2										
1007 I/A Rcpts	1	66.0										
1048 Univ Rcpt	3,3	32.1										
1174 UA I/A		56.9										
ADN45100012 - UA	A Distribute CC	Sal Comp Incr GF	to UAR Adjustme	nt to Correc	t Allocations							
	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.9										
1048 Univ Rcpt		2.9										

The Conference Committee included a fund source change of (400.0) GF/+400.0 UAR affecting Salary Compensation Increases. This change record distributes the fund source change to the correct allocations:

	GF	UAR									
SW Services	(94.4)	94.4									
Office of Info Tech	`(12.0)	12.0									
Systemwide Ed/Outreach	(2.2)	2.2									
Anchorage Campus	(81.Ó)	81.0									
Kenai Peninsula College	(3.5)	3.5									
Kodiak College	(3.5)	3.5									
Matanuska-Susitna College	(3.2)	3.2									
Prince Wm Sound CC	(3.2)	3.2									
Fairbanks Campus	(73.3)	73.3									
Fairbanks Organized Research	(40.5)	40.5									
Cooperative Ext. Service	(2.6)	2.6									
Bristol Bay Campus	(2.9)	2.9									
Chukchi Campus	(3.4)	3.4									
Interior-Aleut. Campus	(3.4)	3.4									
Kuskokwim Campus	(3.5)	3.5									
Northwest Campus	(3.4)	3.4									
Rural & Community Development	(9.4)	9.4									
Tanana Valley Campus	(3.5)	3.5									
Juneau Campus	(45.3)	45.3									
Ketchikan Campus	(2.9)	2.9									
Sitka Campus	(2.9)	2.9									
Total	(400.0)	400.0									
Subtotal	7,714.2	4,833.4	499.1	1,689.1	643.6	0.0	49.0	0.0	57	4	

Component: Sitka Campus (764)

RDU: University of Alaska Southeast (237)

	,		,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	*******	******* Changes F	rom FY2010	Authorized	To FY2010 Man	agement Plan	******	******	****		
ADN 45-0-0017 U	AS Transfers B	etween Allocation	_				•					
	Trout	-450.1	-145.0	-86.0	-219.1	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt	-4	50.1										
have deemed ne Juneau Campus: Ketchikan Campu	cessary to corre FED (55.4), UAI us: UAR (200.0)		ne University of Alask le and expenditure le 50.1			University manage	ement and the Boa	ard of Regents				
ADN 45-0-0017 U												
1002 Fed Rcpts 1174 UA I/A		122.1 55.4 66.7	0.0	0.0	122.1	0.0	0.0	0.0	0.0	0	0	0

Transfer authorization between allocations within the University of Alaska Southeast appropriation that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2010.

Juneau Campus: FED (55.4), UAIAR (66.7), UAR 650.1

Ketchikan Campus: UAR (200.0)

Sitka Campus: FED 55.4, UAR (450.1), UAIAR 66.7

	Subtotal	7,386.2	4,688.4	41	3.1	1,592.1	643.6	0.0	49.0	0.0	57	4	0
	******	******	****** Chang	ges From 1	FY2010 Ma	anagement Pl	an To FY2011 G	overnor *****	*****	******	**		
U of A Adjusted B	ase Salary Incr	ease-UA Staff a	nd Adjuncts	-		•							
•	SalAdj	73.0	73.0		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		58.4											
1007 I/A Rcpts	1	0.0											
1048 Univ Rcpt		4.6											
Bargaining: AK Higher Ed. Cra	afts and Trades E	mployees (AHEC	GF TE):	NGF	Total								
Grid Increase			<sup>^</sup> 413.9	49.8	463.7								
Step Increase			1,104.2	132.5	1,236.7								
Total AHECTE	s Faculty (UNAC)		1,518.1	182.3	1,700.4								
Across-the-Boar			1,826.7	2,125.6	3,952.3								

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Other:

Apply FY10 Staff Benefit Reserves

**Component:** Sitka Campus (764) **RDU:** University of Alaska Southeast (237)

			.01 (=01)								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Tra	avel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Total UNAC University of Alas	ska Federation	of Teachers (UAF	2,348.7 T): contract ends	2,733.1 6/30/10	5,081.8								
Non Bargaining: UA Staff and Ad Students Total UA Staff, A	•		4,795.0 407.4 5,202.4	3,025.0 45.2 3,070.2	7,820.0 452.6 8,272.6								
Other: Apply FY10 Sta	ff Benefit Rese	rves	(3,144.2)		(3,144.2)								
Total University of	f Alaska Comp	ensation Request	5,925.0	5,985.6	11,910.6								
This change reco	ord contains the	component distrib	oution of the UAS	taff and Ad	juncts portio	n of the UA	Compensation Re	quest.					
Non represented	staff have a 3.0	D percent grid incre	ease applied purs	uant to Uni	versity Regu	ılation and t	the Board's formal	approval of its budget	proposal.				
								a 4 percent increase	will be applied				
	, 0	r adjuncts which a		e total num	ber of semes	sters taugnt							
U of A Adjusted E	B <b>ase Salary In</b> SalAdj	crease - UA Stud 0.3	dent Assistant 0.3		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	0.3											
The UA FY11 bu	dget request in	cludes 11,910.6 fc	or compensation v	vhich is con	nprised of th Total	e following	amounts by emplo	yee group/category:					
Bargaining: AK Higher Ed. Cr	afts and Trades	Employees (AHE)		NOI	Total								
Grid Increase			413.9	49.8	463.7								
Step Increase			1,104.2	132.5	1,236.7								
Total AHECTE	- 4 (11)	0,	1,518.1	182.3	1,700.4								
United Academic Across-the-Boa		C):	1,826.7	2,125.6	3.952.3	2							
Market Increase			522.0	607.5	1.129.5	3							
Total UNAC	•		2,348.7	2,733.1	5,081.8								
University of Alas	ska Federation	of Teachers (UAF	T): contract ends	6/30/10	,								
Non Bargaining:													
UA Staff and Ad	ljuncts Grid Inc	rease	4,795.0	3,025.0	7,820.0								
Students	۵ مانی معمد می دا ۵		407.4	45.2	452.6								
Total UA Staff,	Adjuncts and St	luaents	5,202.4	3,070.2	8,272.6								

(3,144.2)

(3,144.2)

**Positions** 

Component: Sitka Campus (764)

**RDU:** University of Alaska Southeast (237)

Scenario/Change	Trans	Totals	Personal	Ti	ravel	Services	Commodities	Capital Ou	tlay	,	Miscellaneous	PFT	PPT	NP
Record Title	Туре		Services							Benefits				
Total University of This change reco					11,910.6 sistants portion	n of the UA	Compensation Re	equest.						
Non represented	student assistant	s have a .50 g	rid increase app	lied pursuant	t to the Board'	's formal ap	proval of its budge	et proposal.						
The current UA S This increment re						ove.								
U of A Adjusted B				reases	0.0	00.0	0.0		0.0	0.0	0.0	0	0	0
1000 5 15 1	Inc	36.6	0.0		0.0	36.6	0.0		0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.2												
1004 Gen Fund		9.5												
1007 I/A Rcpts		3.6												
1048 Univ Rcpt	1	2.3												
The UA FY11 but	dget request inclu	udes 10,027.6	for non-persona	l services fix	ed cost increa	ases for the	e following categor	ries:						
Facilities Maintena	ance and Repair F	Requirement	1,516.4	1,516.4	3,032.7									
SW Network Infra			652.0	.,0.0	652.0	0								
UAF Athletics Tra		,	260.0	135.0	395.0									
Leased Space:					-									
•	Engineering and	University												
Lake Buildings		,	600.0		600.0									
UAF CEX/CRČD			279.4		279.4									
Other Fixed Costs	s '			5,068.5	5,068.5									
Total Non-Perso	onal Services Fixe	d Costs	3,307.8	6,719.8	10,027.6									

This change record contains the component distribution of the UA Non-Personal Services Fixed Cost Increases outlined above.

### Non-Personnel Services Fixed Cost Increases

• Facilities Maintenance and Repair Requirement (1,516.4 GF, 1,516.3 NGF)

UA's annual maintenance and repair is calculated at a minimum 1.5 percent of current building value. Each MAU is asked to annually increase its operating budget dedicated to facilities maintenance, often referred to as M&R, in order to keep pace with its ever increasing building maintenance needs. This request covers the requirement.

### • IT Contractual/Network (652.0 GF)

This request provides continued high-speed network connectivity of the GCI Broadband Capacity Gift circuit between the University of Alaska and the national research/educational network Internet2. This connectivity provides researchers greater network resources to collaborate with colleges both inside and outside of Alaska and serves as an incentive to bring new research into the state.

This request also provides expansion of the available bandwidth to Community Campuses

Component: Sitka Campus (764)

**RDU:** University of Alaska Southeast (237)

									P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants, Miscellaneous	PFT	PPT	NP
Record Title	Type		Services				-	Benefits			

and Rural locations, enabling contemporary technologies and increased service delivery of both existing and future network based applications, VoIP, and other converged applications. Specifically, this will improve the availability and speed of implementation for telecommunications services.

### • Athletics Travel (260.0 GF) (135.0 NGF)

This request provides funding increases for intercollegiate athletic team travel at UAF to offset airline cost increases. NCAA and conference obligations require UA to send its intercollegiate athletic teams to a fixed number of competitions as well as subsidize partial travel expenses incurred by teams traveling to Alaska. In addition, in order to schedule nonconference home contests, UA must offer game guarantees to offset increasing airline costs of visiting teams.

### • UAA Anchorage Lease Expense (600.0 GF)

Funds are requested to offset the cost of leased space in the Diplomacy Building, University Lake Building and Engineering warehouse space. With the departures of the State Department of Corrections and UA Land Management from the Diplomacy and ULB buildings, UAA is occupying the space and must absorb the lease costs. Additional space will come available upon the departure of the Vocational Rehabilitation offices near the University Lake Building. This space will also be occupied by UAA.

 UAF Cooperative Extension/College of Rural and Community Development (CRCD) Lease Expense (279.4 GF)

The existing leased space in the Carlton Trust Building in Anchorage does not meet program needs and a more suitable location is necessary for students, faculty, staff, and visitors.

### • Other Fixed Cost Increases (5,068.5 NGF)

The requested funds will be used toward non-discretionary cost increases estimated at 1.5%, in contractual services and commodities.

#### U of A Adjusted Base Utility Cost Increases

	Inc	10.9	0.0	0.0	10.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.6										

1048 Univ Rcpt 3.3

Utility Cost Increases

### Utility Cost Increases (1,484.3 GF, 1,100.0 NGF)

This request covers the projected FY11 utility and fuel oil cost increases, estimated at a 10 percent increase over FY10. A separate increment is being requested to replace one-time funding with base general funds for FY07-FY09 utility increases. FY10 increases will be offset through a utility fuel trigger mechanism and if necessary, a request for supplemental funding will be submitted.

**Positions** 

Component: Sitka Campus (764)

RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Tra	avel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
U of A Adjusted B	ase Salary In	crease - AHECT	E Grid Increase										
•	SalAdj	2.6	2.6		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-	2.3											
1048 Univ Rcpt		0.3											
The UA FY11 but	dget request ir	ncludes 11,910.6 f	or compensation	which is cor	nprised of th	ne following	amounts by emplo	yee group/category:					
			GF	NGF	Total								
Bargaining:													
	afts and Trade	s Employees (AHE											
Grid Increase			413.9	49.8	463.7								
Step Increase			1,104.2	132.5	1,236.7								
Total AHECTE			1,518.1	182.3	1,700.4								
United Academics		(C):	4 000 7	0.405.0	0.050	•							
Across-the-Boar			1,826.7	2,125.6	3,952.								
Market Increase			522.0	607.5	1,129.5								
Total UNAC	ka Fadaratian	of Toochore /LIAF	2,348.7	2,733.1	5,081.8								
University of Alas	ka rederation	of Teachers (UAF	i). Contract ends	6 6/30/10									
Non Bargaining:													
UA Staff and Ad	juncts Grid Ind	crease	4,795.0	3,025.0	7,820.0	)							
Students	•		407.4	45.2	452.6								
Total UA Staff, A	Adjuncts and S	Students	5,202.4	3,070.2	8,272.6								
Other:													
Apply FY10 Sta	ff Benefit Rese	erves	(3,144.2)		(3,144.2	)							
Total University of	f Alaska Comp	ensation Request	5,925.0	5,985.6	11,910.6								

This change record contains the component distribution of the AHECTE Grid Increase portion of the UA Compensation Request detailed above.

The University of Alaska Local 6070 (AHECTE) bargaining unit contract which is in effect January 1, 2008 thru December 31, 2010 states as follows:

This increment represents the amount required to fund the salary grid increases detailed in the bargaining agreement.

### U of A Adjusted Base Salary Increase - AHECTE Step Increase

O OI A Aujusteu De	ase Salai y Ilici ea	ISE - ALIEUTE SI	iep iliciease									
-	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	6.											
1048 Univ Rcpt	0.	7										

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

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<sup>&</sup>quot;11.2 Wage Grade Schedule

a. The wage schedules in Appendix A shall be implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December 31, 2010. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."

Component: Sitka Campus (764)

**RDU:** University of Alaska Southeast (237)

											P	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Tra	avel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
			GF	NGF	Total								
Bargaining:													
	afts and Trades	Employees (AHEC	TE):										
Grid Increase		1 - 7 ( -	413.9	49.8	463.7								
Step Increase			1,104.2	132.5	1,236.7								
Total AHECTE			1,518.1	182.3	1,700.4								
United Academics	s Faculty (UNA)	C):	.,0.0	.02.0	.,								
Across-the-Boar		<b>5</b> ).	1,826.7	2,125.6	3,952.	3							
Market Increase			522.0	607.5	1,129.5								
Total UNAC			2,348.7	2,733.1	5,081.8								
	ka Federation	of Teachers (UAFT	,	,	0,001.0								
Chiversity of Alac	na i cacianon	or readment (or in	). Oorningot original	3 0/00/10									
Non Bargaining:													
UA Staff and Ad	liuncts Grid Inci	2222	4,795.0	3,025.0	7,820.0	1							
Students	ijanots Ona moi	Casc	407.4	45.2	452.6								
Total UA Staff, A	Adjuncts and St	udante	5,202.4	3,070.2	8,272.6								
Total OA Stall, A	Aujuricis ariu Si	uuenis	3,202.4	3,070.2	0,212.0								
Other:													
Apply FY10 Sta	ff Ronofit Poso	rvoc	(3,144.2)		(3,144.2)								
Арріу Г Т 10 Зіа	ii pelielii izese	1 462	(3,144.2)		(3,144.2	'							
Total University of	f Alacka Comp	proofice Boducet	5,925.0	5,985.6	11,910.6								
Total University of	i Alaska Compe	ensation Request	5,925.0	5,965.6	0.018,11								

This change record contains the component distribution of the AHECTE Step Increase portion of the UA Compensation Request detailed above.

The University of Alaska Local 6070 (AHECTE) bargaining unit contract which is in effect January 1, 2008 thru December 31, 2010 states as follows:

This increment represents the amount required to fund the salary step increases detailed in the bargaining agreement.

### U of A Adjusted Base Salary Increase - UNAC Across The Board Increase

O OI A Aujusteu D	ase Salai y Ilici ea	ISE - UNAC ACI	Jos Tile Duald III	CICASC								
-	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2.0											
1048 Univ Rcpt	1.3	3										

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

GF NGF Total

Bargaining:

AK Higher Ed. Crafts and Trades Employees (AHECTE):

Grid Increase 413.9 49.8 463.7

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Docitions

<sup>&</sup>quot;Article 11.7 f. Effective the first full pay period after July 1, 2010 All Bargaining Unit Members shall move to the July 1, 2010 - November 30, 2010 scale at their current classification and step.

g. Effective December 1, 2010, all Bargaining Unit Members shall move to the December 1, 2010 – December 31, 2010 scale at the current classification and step. All Bargaining Unit Members shall advance two (2) steps in their current classification. Bargaining Unit Members at Step 15 shall receive one (1) step to Step 16. Steps 5 and 6 will be removed from the scale."

Component: Sitka Campus (764)

RDU: University of Alaska Southeast (237)

	,		,								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Tra	avel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Step Increase			1,104.2	132.5	1,236.7								
Total AHECTE			1,518.1	182.3	1,700.4								
United Academics	Faculty (UNAC):												
Across-the-Boar	d Increase		1,826.7	2,125.6	3,952.	3							
Market Increase			522.0	607.5	1,129.5								
Total UNAC			2,348.7	2,733.1	5,081.8								
University of Alas	ka Federation of T	eachers (UAFT)	): contract end	s 6/30/10									
Non Bargaining:													
UA Staff and Ad	juncts Grid Increas	se	4,795.0	3,025.0	7,820.0								
Students			407.4	45.2	452.6								
Total UA Staff, A	djuncts and Stude	ents	5,202.4	3,070.2	8,272.6								
Other:													
	f Benefit Reserve	S	(3,144.2)		(3,144.2)	)							
Total University of	f Alaska Compens	ation Request	5,925.0	5,985.6	11,910.6								

This change record contains the component distribution of the UNAC Across-the-Board portion of the UA Compensation Request detailed above.

The United Academics collective bargaining agreement which is in effect thru December 31, 2010 states:

"In FY11, eligible bargaining unit members shall receive a three and five-tenths percent (3.5%) across the board increase to base salary. The across the board adjustment percentage shall be calculated on the base salary prior to application of any market increase."

This increment is the amount required to fund the across the board increase of the UNAC Collective Bargaining Agreement.

#### U of A Adjusted Base Salary Increase - UNAC Market Increase

-	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund	0.6											
1048 Univ Rcpt	0.4											

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

	Oi	INOI	iolai
Bargaining:			
	١.		
AK Higher Ed. Crafts and Trades Employees (AHECTE	.).		
Grid Increase	413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7
Total AHECTE	1,518.1	182.3	1,700.4
United Academics Faculty (UNAC):			
Across-the-Board Increase	1,826.7	2,125.6	3,952.3
Market Increase	522.0	607.5	1,129.5
Total UNAC	2,348.7	2,733.1	5,081.8
University of Alaska Federation of Teachers (UAFT):	contract ends	6/30/10	

0

Component: Sitka Campus (764)

**RDU:** University of Alaska Southeast (237)

											FC	Sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Tra	ıvel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Students	uncts Grid Increase		4,795.0 407.4 5,202.4	3,025.0 45.2 3,070.2	7,820.0 452.6 8,272.6								
Other: Apply FY10 Staff	Benefit Reserves		(3,144.2)		(3,144.2	)							
Total University of	Alaska Compensat	tion Request	5,925.0	5,985.6	11,910.6								

This change record contains the component distribution of the UNAC Market Increase portion of the UA Compensation Request detailed above.

The United Academics collective bargaining agreement which is in effect thru December 31, 2010 states:

"In FY10 and FY 11, the market increases will be calculated on the total base payroll of unit members as of March 1, 2009, and 2010 and will be applied to base nine (9) month salaries effective the first full pay period after July 1 of 2009, and 2010. In FY11, the University shall distribute one percent (1%) of the base nine month United Academics salary pool to eligible unit members whose salaries are under their calculated market targets. No unit member shall receive more than \$15,000 total market increase over the term of this collective bargaining agreement."

Total

This increment is the amount required to fund the market increase of the UNAC Collective Bargaining Agreement.

U of A Adjusted Base Salary - FY10 Staff Benefit Reserve	U	of A Ad	justed Base	Salary -	FY10 Staff	Benefit Reserve
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Bargaining:

o of A Adjusted Base odiary - 1 1 to otali Beliefit Neserve												
	SalAdj	-93.0	-93.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-93.0										

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category: NGF

AK Higher Ed. Crafts and Trades Employees (AHECT)	≣):		
Grid Increase	413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7
Total AHECTE	1,518.1	182.3	1,700.4
United Academics Faculty (UNAC):			
Across-the-Board Increase	1,826.7	2,125.6	3,952.3
Market Increase	522.0	607.5	1,129.5
Total UNAC	2,348.7	2,733.1	5,081.8
University of Alaska Federation of Teachers (UAFT):	contract ends	6/30/10	
Non Bargaining:			
UA Staff and Adjuncts Grid Increase	4,795.0	3,025.0	7,820.0
Students	407.4	45.2	452.6
Total UA Staff, Adjuncts and Students	5,202.4	3,070.2	8,272.6

Docitions

Component: Sitka Campus (764)

RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Miscellaneous Benefits	PFT	PPT	NP
Other: Apply FY10 Staf	f Benefit Reserves	S	(3,144.2)	(3,144.2	)						
Total University of Alaska Compensation Request			5,925.0 5,98	35.6 11,910.6							

This change record contains the component distribution of the FY10 UA Staff Benefit Reserve portion of the UA Compensation Request detailed above.

The FY10 Staff Benefit Reserve being applied comes from the savings from a reduction in staff benefit rates from FY09 to FY10 to the FY11 salary and benefit increment request and is based on discussions and guidance from the Office of Management and Budget.

UA calculated its FY10 adjusted base salary and benefits increments in summer 2008, based on the applicable rate at that time, the FY09 rates (negotiated with the Office of Naval Research, Department of the Navy). When the lower FY10 negotiated rates became available in summer 2009, the FY10 salary and benefit increment was recalculated to match the lower rate.

	Subtotal	7,427.9	4,682.6	413.1	1,639.6	643.6	0.0	49.0	0.0	57	4	0
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U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers												
	SalAdj	90.5	90.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	6	67.9										
1048 Univ Rcpt	2	22.6										

The University of Alaska has a ratified collective bargaining agreement with the University of Alaska Federation of Teachers (UAFT) that includes a three percent (3%) salary increase across-the-board to eligible faculty members for Fiscal Year 2011.

The union contract was still under negotiation when the University of Alaska's FY11 budget request was submitted to OMB. The ratified agreement was approved by the University Board of Regents on February 5, 2010. This increment is the amount required to fund the across-the-board increase of the UAFT Collective Bargaining Agreement.

Totals	7.518.4	4.773.1	413.1	1.639.6	643.6	0.0	49.0	0.0	57	4	0